

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume II – Health and Human Services

Gina M. Raimondo, Governor

Health and Human Services

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Budget

Health and Human Services Function Expenditures

	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Enacted	FY 2016 Recommended	FY 2017 Recommended
Expenditure by Object					
Personnel	452,780,004	471,505,211	484,036,001	559,233,791	482,373,801
Operating Supplies and Expenses	89,079,059	88,545,728	89,683,753	94,555,306	94,398,798
Aid to Local Units of Government	-	2,305	-	-	-
Assistance, Grants, and Benefits	2,778,000,693	3,092,529,617	3,131,562,502	3,179,334,525	3,168,183,898
Subtotal: Operating Expenditures	\$3,319,859,756	\$3,652,582,861	\$3,705,282,256	\$3,833,123,622	\$3,744,956,497
Capital Purchases and Equipment	12,733,232	4,991,225	10,180,396	14,541,663	12,661,662
Debt Service	-	-	-	-	-
Operating Transfers	2,677,992	9,737,234	5,930,746	5,930,247	5,930,746
Total Expenditures	\$3,335,270,980	\$3,667,311,320	\$3,721,393,398	\$3,853,595,532	\$3,763,548,905
Expenditures by Funds					
General Revenue	1,311,791,067	1,366,446,595	1,361,093,609	1,380,722,429	1,366,688,500
Federal Funds	1,953,532,928	2,228,740,994	2,287,060,271	2,393,403,949	2,312,277,267
Restricted Receipts	55,448,764	62,402,519	59,736,454	64,160,791	68,303,660
Other Funds	14,498,221	9,721,212	13,503,064	15,308,363	16,279,478
Total Expenditures	\$3,335,270,980	\$3,667,311,320	\$3,721,393,398	\$3,853,595,532	\$3,763,548,905
FTE Authorization	3,743.8	3,744.0	3,747.6	3,745.6	3,753.6

Agency

Executive Office Of Health And Human Services

Agency Mission

Assure access to high quality and cost effective services that foster the health, safety, and independence of all Rhode Islanders.

Agency Description

The Executive Office of Health and Human Services (EOHHS) serves as “the principal agency of the executive branch of state government” (R.I.G.L. §42-7.2-2) responsible for overseeing the organization, finance and delivery of publicly funded health and human services. In this capacity, the EOHHS administers the state’s Medicaid program and provides strategic direction to Rhode Island’s four health and human services agencies: Department of Health (DOH); Human Services (DHS); Children, Youth, and Families (DCYF); and Behavioral Healthcare, Developmental Disabilities, and Hospitals (BHDDH). The EOHHS and the agencies under its umbrella provide direct services to over 300,000 Rhode Islanders. Additionally, the agencies deliver an array of regulatory, protective and health promotion services to our communities.

EOHHS’ objectives are to manage the organization, design and delivery of health and human services and to develop and implement an efficient and accountable system of high quality, integrated health and human services.

To achieve this end, EOHHS seeks to:

- Improve the economy, efficiency, coordination, and quality of health and human services policy and planning and budgeting and financing.
- Design strategies and implement best practices that foster service access, consumer safety and positive outcomes.
- Maximize and leverage funds from all available public and private sources, including federal financial participation, grants and awards.
- Increase public confidence by conducting independent reviews of health and human services issues in order to promote accountability and coordination across departments.
- Ensure that state health and human services policies and programs are responsive to changing consumer needs and to the network of community providers that deliver services and supports.

Statutory History

Title 42 Chapter 7.2 of the Rhode Island General Laws, as amended, established the Executive Office of Health and Human Services within the Executive Branch of state government. Title 40 Chapter 8 of the Rhode Island General Laws provides the state with the statutory foundation for the Medical Assistance Program. Title 42, Chapter 12.4 entitled “Medicaid Reform Act of 2008” is the statutory authority for the adoption of rules and regulations to implement the provisions of the state’s Section 1115 demonstration waiver.

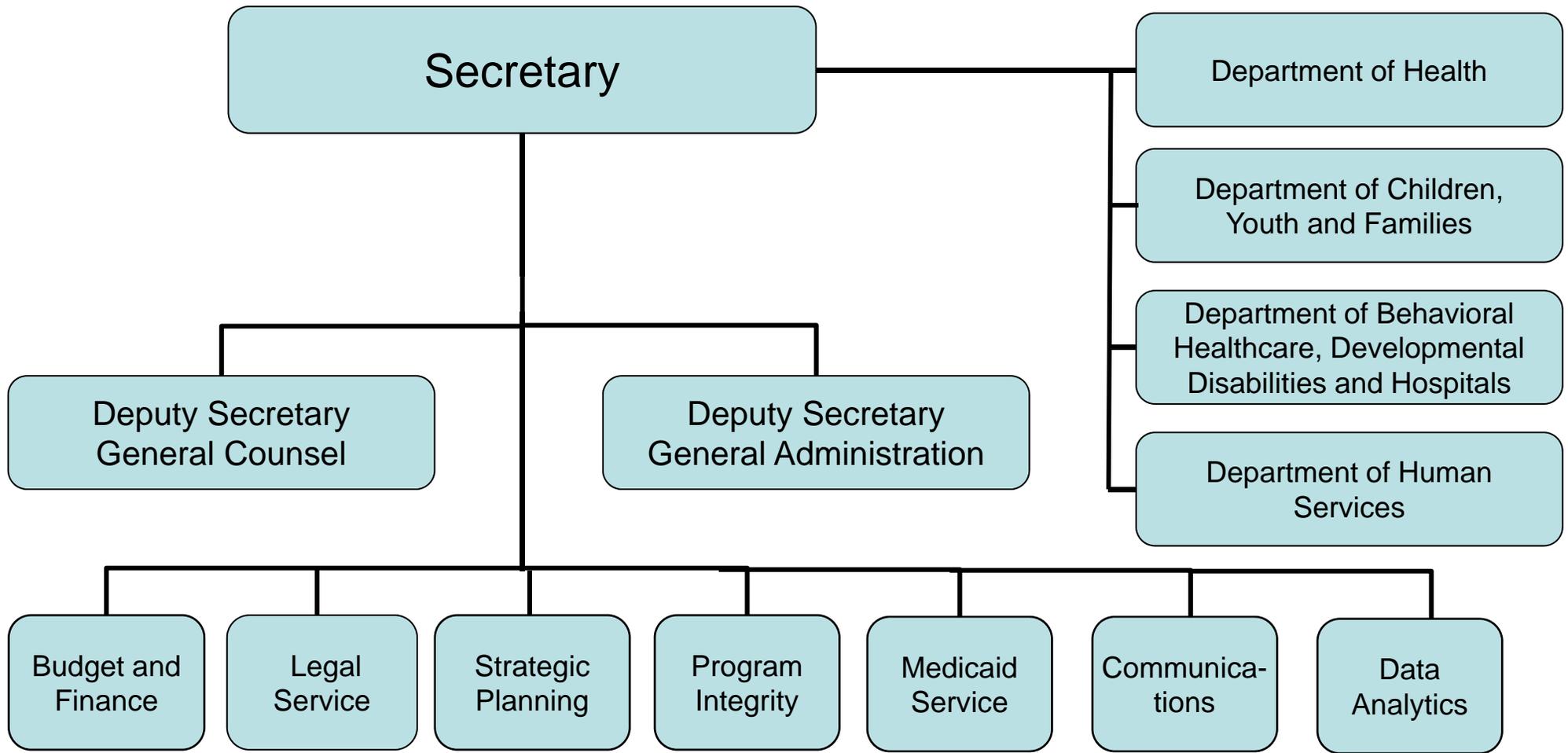
Budget

Executive Office Of Health And Human Services

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	126,016,218	127,894,331	124,237,973	209,223,316	149,288,662
Medical Assistance (Including Medicaid)	1,819,597,682	2,206,756,129	2,263,665,980	2,254,338,729	2,260,027,827
Total Expenditures	\$1,945,613,900	\$2,334,650,460	\$2,387,903,953	\$2,463,562,045	\$2,409,316,489
Expenditures By Object					
Personnel	92,610,247	101,585,555	98,790,523	175,718,520	120,157,665
Operating Supplies and Expenses	9,386,258	6,987,032	4,321,897	6,241,492	4,577,964
Assistance and Grants	1,840,254,449	2,225,133,066	2,284,497,916	2,278,561,303	2,284,177,319
Subtotal: Operating Expenditures	1,942,250,954	2,333,705,653	2,387,610,336	2,460,521,315	2,408,912,948
Capital Purchases and Equipment	3,362,946	944,807	293,617	3,040,730	403,541
Total Expenditures	\$1,945,613,900	\$2,334,650,460	\$2,387,903,953	\$2,463,562,045	\$2,409,316,489
Expenditures By Funds					
General Revenue	839,589,446	915,652,909	909,934,065	926,021,780	914,720,115
Federal Funds	1,093,456,235	1,402,816,157	1,462,232,758	1,522,294,853	1,476,096,972
Restricted Receipts	12,568,219	16,181,394	15,737,130	15,245,412	18,499,402
Total Expenditures	\$1,945,613,900	\$2,334,650,460	\$2,387,903,953	\$2,463,562,045	\$2,409,316,489
FTE Authorization	184.0	184.0	187.0	187.0	187.0

The Agency

Executive Office of Health and Human Services



Personnel

Executive Office Of Health And Human Services Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		184.0	15,732,875	184.0	15,959,853
Unclassified		3.0	471,979	3.0	474,356
Subtotal		187.0	\$16,204,854	187.0	\$16,434,209
Interdepartmental Transfer		-	181,388	-	181,008
Overtime		-	224	-	231
Temporary and Seasonal		-	87,605	-	87,605
Turnover		-	(\$1,037,812)	-	(\$953,124)
Subtotal		-	(\$768,595)	-	(\$684,280)
Total Salaries		187.0	\$15,436,259	187.0	\$15,749,929
Benefits					
Payroll Accrual			87,515		90,436
FICA			1,161,108		1,185,819
Retiree Health			917,484		936,263
Health Benefits			2,239,364		2,314,148
Retirement			3,768,633		4,110,965
Subtotal			\$8,174,104		\$8,637,631
Total Salaries and Benefits		187.0	\$23,610,363	187.0	\$24,387,560
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$125,790		\$129,946
Statewide Benefit Assessment			\$710,717		\$748,566
Payroll Costs		187.0	\$24,321,080	187.0	\$25,136,126
Purchased Services					
Information Technology			75,667,535		18,925,702
Clerical and Temporary Services			162,500		82,500
Management & Consultant Services			75,245,684		75,794,116
Legal Services			50,000		60,000
Other Contracts			262,721		150,221
Buildings and Ground Maintenance			400		400
Training and Educational Services			1,000		1,000
Medical Services			7,600		7,600
Subtotal			\$151,397,440		\$95,021,539
Total Personnel		187.0	\$175,718,520	187.0	\$120,157,665
Distribution By Source Of Funds					
General Revenue		99.6	\$35,941,538	100.6	\$33,573,698
Federal Funds		82.4	\$138,967,318	81.4	\$85,936,542
Restricted Receipts		5.0	\$809,664	5.0	\$647,425
Total All Funds		187.0	\$175,718,520	187.0	\$120,157,665

Performance Measures

Executive Office Of Health And Human Services

Medicaid Payments Tied to an Alternative Payment Methodology

Value-based payments reward providers for the quality of their care, as opposed to just the amount of care, which leads to better patient experience, improved outcomes and lower costs and use of health care services. The figures below represent the percentage of Medicaid payments with some aspect tied to value-based payments such as shared savings arrangements, bundled payments, or capitation.

	2013	2014	2015	2016	2017
Target	--	--	--	30%	40%
Actual	--	--	1%	--	--

Performance for this measure is reported by state fiscal year.

Severe and Persistent Mental Illness (SPMI) Per-Member Costs

Patients with SPMI represent some of the most high needs and most expensive patients in our health care delivery system who benefit most from coordinated, integrated, individually-managed care. The figures below represent the per member, per month cost of adults with SPMI. [Note: Fiscal Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	--	--	\$1,714	\$1,640	\$1,565
Actual	--	\$1,789	--	--	--

Performance for this measure is reported by state fiscal year.

Emergency Department Usage - All Medicaid Members

Care delivered in an emergency room is often more expensive, less coordinated, and higher intensity than patients need. While some visits are truly emergent for unpreventable reasons, recent national studies estimate that up to 71 percent of emergency room visits are potentially avoidable, either because they are primary-care treatable or could have been prevented with better management of chronic illness or a more coordinated care experience. (Source: Truven Analytics. "Avoidable Emergency Department Usage Analysis." April, 2013.) The figures below represent the number of emergency department visits per 1,000 full-time equivalent (FTE) members. [Note: Fiscal Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	--	--	589	554	520
Actual	609	624	--	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Executive Office Of Health And Human Services

Emergency Department Usage - Medicaid SPMI Subpopulation

Patients with SPMI are more likely to use the Emergency Room, which often delivers less coordinated, integrated, and cost-efficient services than these high-needs patients require. The figures below represent the number of emergency department visits per 1,000 Medicaid FTE members with SPMI. [Note: Fiscal Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	--	--	1,356	1,329	1,303
Actual	--	1,348	--	--	--

Performance for this measure is reported by state fiscal year.

Medicaid Members with Primary Care Provider (PCP)

When patients regularly visit their primary care provider, "[they] have better management of chronic diseases, lower overall health care costs, and a higher level of satisfaction with their care." (Friedberg, Mark W. "Primary Care: A Critical Review Of The Evidence On Quality And Costs Of Health Care." Health Affairs Volume 29.Issue 5 (May 2010);pp 766-772.) The figures below represent the percentage of Medicaid - combined Rite Care and Fee-For-Service - FTE members who have seen a PCP in the last 12 months. [Note: Fiscal Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	--	--	68.6%	74.9%	81.2%
Actual	--	62.3%	--	--	--

Performance for this measure is reported by state fiscal year.

Long-Term Nursing Home Spending

A preferred alternative to institutional long-term care, in terms of matching care intensity to the patient's need, improved cost savings and better patient experience, are "home and community based services". EOHHS aims to increase our use of home and community based services, when appropriate, for members in need of long term care. The figures below represent the percentage of long-term care spending on institutional nursing homes or hospice care.

	2013	2014	2015	2016	2017
Target	--	--	--	75%	70%
Actual	--	--	81%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Executive Office Of Health And Human Services Central Management

Program Mission

To efficiently and effectively manage the major programmatic and administrative operations of the Executive Office.

Program Description

The EOHHS is organized into several units, each of which focuses on one of the agency's core functions: Office of the Secretary, Budget and Finance, Legal Services, Strategic Planning, Program Integrity, Communications, and Data Analytics.

The units work in collaboration with one another and with the leadership of the departments to achieve greater efficiency in the organization, finance, design and delivery of services. The centralization and/or coordination of these core functions EOHHS-wide has assisted in modernizing existing systems, leveraging available resources, and streamlining service delivery and payment.

The transfer of the Medicaid Administration function from the Department of Human Services established EOHHS as the "Single State Agency" for Medicaid Administration in Rhode Island. Medical Assistance Administration strives to ensure access to high quality health care services, to assure the efficiency and economy of those services, to coordinate service-delivery efforts with other state departments and agencies, and to administer programs in a manner consistent with federal and state laws and regulations.

Statutory History

Title 42 Chapter 7.2 of the Rhode Island General Laws established the Executive Office of Health and Human Services within the Executive Branch of state government.

The Budget

Executive Office Of Health And Human Services Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	126,016,218	127,894,331	124,237,973	209,223,316	149,288,662
Total Expenditures	\$126,016,218	\$127,894,331	\$124,237,973	\$209,223,316	\$149,288,662
Expenditures By Object					
Personnel	92,610,247	101,585,555	98,790,523	175,718,520	120,157,665
Operating Supplies and Expenses	9,385,871	6,984,816	4,321,897	6,241,492	4,577,964
Assistance and Grants	20,657,154	18,379,153	20,831,936	24,222,574	24,149,492
Subtotal: Operating Expenditures	122,653,272	126,949,524	123,944,356	206,182,586	148,885,121
Capital Purchases and Equipment	3,362,946	944,807	293,617	3,040,730	403,541
Total Expenditures	\$126,016,218	\$127,894,331	\$124,237,973	\$209,223,316	\$149,288,662
Expenditures By Funds					
General Revenue	26,591,464	28,046,360	25,831,585	36,598,555	33,344,387
Federal Funds	98,512,685	95,096,346	93,284,258	167,994,349	112,029,873
Restricted Receipts	912,069	4,751,625	5,122,130	4,630,412	3,914,402
Total Expenditures	\$126,016,218	\$127,894,331	\$124,237,973	\$209,223,316	\$149,288,662

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR DEPARTMENT OF HUMAN	00148A	1.0	149,857	1.0	162,060
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	2.0	291,739	2.0	297,804
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES	00145A	3.0	410,864	3.0	415,033
ASSOCIATE DIRECTOR II (MHRH)	00144A	2.0	261,751	2.0	263,539
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00146A	1.0	126,028	1.0	126,648
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	6.0	752,716	6.0	769,393
ASSOCIATE DIRECTOR I (MHRH)	00142A	1.0	117,797	1.0	118,377
ASSISTANT DIRECTOR (DHS) FOR LEGAL SERVICES	00141A	1.0	117,709	1.0	118,289
ASSOCIATE DIRECTOR DEPARTMENT OF ELDERLY	00141A	1.0	117,709	1.0	118,289
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	3.0	351,503	3.0	358,035
CONSULTANT PUBLIC HEALTH NURSE	00926A	10.0	1,169,365	10.0	1,174,974
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	4.0	436,946	4.0	444,384
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	217,217	2.0	218,285
ADMINISTRATOR FOR MEDICAL SERVICES	00141A	8.0	854,394	8.0	879,263
CHIEF OF LEGAL SERVICES	00139A	3.0	313,503	3.0	315,048
CHIEF MEDICAL CARE SPECIALIST	00A34A	2.0	203,870	2.0	204,852
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	2.0	203,394	2.0	204,360
COMMUNITY HEALTH NURSE COORDINATOR	00923A	5.0	507,453	5.0	509,899
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	1.0	99,583	1.0	101,968
DEPUTY CHIEF OF LEGAL SERVICES	00137A	5.0	492,192	5.0	494,600
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	98,253	1.0	98,713
CHIEF RATE SETTING ANALYST	00A35A	2.0	193,970	2.0	194,914
CHIEF FAMILY HEALTH SYSTEMS	00137A	7.0	659,996	7.0	675,392
INTERDEPARTMENTAL PROJECT MANAGER	00139A	5.0	469,448	5.0	482,498
ADMINISTRATOR I (MHRH)	00136A	1.0	90,740	1.0	92,652
PUBLIC ASSISTANCE BUSINESS MANAGER	00A33A	1.0	89,104	1.0	89,542
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	86,811	1.0	87,240
SENIOR LEGAL COUNSEL	00134A	20.0	1,729,884	20.0	1,742,310
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	171,600	2.0	172,437
CHIEF HEALTH SYSTEMS DEVELOPMENT	00137A	1.0	83,846	1.0	87,240
LEGAL COUNSEL (MHRH)	00136A	2.0	167,632	2.0	168,457
APPEALS OFFICER	00A30A	6.0	495,175	6.0	501,013
SENIOR MEDICAL CARE SPECIALIST	00A30A	5.0	410,024	5.0	415,984
SUPERVISOR FINANCIAL MANAGEMENT AND	00135A	2.0	161,616	2.0	162,412
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.0	79,414	1.0	79,776
LEGAL COUNSEL	00132A	1.0	79,330	1.0	79,720
PROGRAMMING SERVICES OFFICER	00131A	3.0	230,781	3.0	231,921
HEALTH PROGRAM ADMINISTRATOR	00135A	3.0	227,962	3.0	234,549
SENIOR SYSTEMS ANALYST	00A26A	1.0	75,567	1.0	75,933
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	223,546	3.0	226,007
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	73,234	1.0	76,310
MEDICAL CARE SPECIALIST	00A25A	4.0	283,970	4.0	288,998
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00A28A	1.0	70,213	1.0	70,559
SENIOR RATE ANALYST (COMMUNITY BASED	00A25A	2.0	128,864	2.0	131,934
CHIEF IMPLEMENTATION AIDE	00128A	3.0	183,017	3.0	190,317

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SOCIAL CASE WORKER II	00A24A	4.0	243,576	4.0	248,155
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	1.0	59,368	1.0	61,473
ASSISTANT ADMINISTRATIVE OFFICER	0AB21A	1.0	58,172	1.0	58,458
PRINCIPAL MANAGEMENT AND METHODS	00128A	1.0	55,684	1.0	57,948
SOCIAL CASE WORKER	00A22A	3.0	164,932	3.0	167,364
OFFICE MANAGER	00123A	2.0	109,839	2.0	111,499
ELIGIBILITY TECHNICIAN	00321A	2.0	107,604	2.0	108,130
SENIOR MANAGEMENT AND METHODS ANALYST	00125A	1.0	51,312	1.0	53,717
RATE ANALYST (COMMUNITY BASED SERVICES)	00A22A	1.0	49,621	1.0	51,949
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00122A	1.0	46,480	1.0	48,703
LEGAL ASSISTANT	00119A	4.0	177,389	4.0	180,164
DATA CONTROL CLERK	00315A	14.0	589,943	14.0	595,733
PARALEGAL AIDE	00314A	5.0	190,256	5.0	194,040
SENIOR WORD PROCESSING TYPIST	00312A	1.0	35,236	1.0	36,060
WORD PROCESSING TYPIST	00310A	1.0	33,876	1.0	34,532
Subtotal		184.0	\$15,732,875	184.0	\$15,959,853
Unclassified					
DEPUTY SECRETARY - GENERAL COUNSEL	00851A	1.0	181,693	1.0	182,587
SECRETARY OF HEALTH AND HUMAN SERVICES	00954KF	1.0	149,773	1.0	150,510
EXECUTIVE DIRECTOR	00847A	1.0	140,513	1.0	141,259
Subtotal		3.0	\$471,979	3.0	\$474,356
Interdepartmental Transfer		-	181,388	-	181,008
Overtime		-	224	-	231
Temporary and Seasonal		-	87,605	-	87,605
Turnover		-	(1,037,812)	-	(953,124)
Subtotal		-	(\$768,595)	-	(\$684,280)
Total Salaries		187.0	\$15,436,259	187.0	\$15,749,929
Benefits					
Payroll Accrual			87,515		90,436
FICA			1,161,108		1,185,819
Retiree Health			917,484		936,263
Health Benefits			2,239,364		2,314,148
Retirement			3,768,633		4,110,965
Subtotal			\$8,174,104		\$8,637,631
Total Salaries and Benefits		187.0	\$23,610,363	187.0	\$24,387,560
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$125,790		\$129,946
Statewide Benefit Assessment			\$710,717		\$748,566
Payroll Costs		187.0	\$24,321,080	187.0	\$25,136,126

Personnel

Executive Office Of Health And Human Services Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			75,667,535		18,925,702
Clerical and Temporary Services			162,500		82,500
Management & Consultant Services			75,245,684		75,794,116
Legal Services			50,000		60,000
Other Contracts			262,721		150,221
Buildings and Ground Maintenance			400		400
Training and Educational Services			1,000		1,000
Medical Services			7,600		7,600
Subtotal			\$151,397,440		\$95,021,539
Total Personnel		187.0	\$175,718,520	187.0	\$120,157,665
Distribution By Source Of Funds					
General Revenue		99.6	\$35,941,538	100.6	\$33,573,698
Federal Funds		82.4	\$138,967,318	81.4	\$85,936,542
Restricted Receipts		5.0	\$809,664	5.0	\$647,425
Total All Funds		187.0	\$175,718,520	187.0	\$120,157,665

The Program

Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

Program Mission

To assure the availability of high quality health care services to program recipients.

Program Description

The Medical Assistance Program assures quality and access to necessary medical services for eligible recipients, primarily financed through Medicaid. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. Medicaid is jointly financed by states and the federal government according to the prevailing Federal Medical Assistance Percentage (FMAP). Rhode Island's FMAP, which is based on a measure of relative per capita personal income, is 50.42 percent for federal fiscal year 2016 and 51.02 percent for federal fiscal year 2017.

EOHHS, in accordance with the Global Consumer Choice Compact Waiver and a multitude of state and federal laws, specifies the scope of covered services, establishes fees for services and reimbursement rates for hospital and nursing facility services, and adjudicates and pays claims for medical services submitted by providers. The Medical Assistance Program covers a broad scope of medical services provided to eligible individuals by service providers licensed by the Department of Health or other appropriate state or federal accrediting authorities, and enrolled as service providers by the Medical Assistance Program.

Statutory History

Title XIX of the Social Security Act was enacted by Congress under the provision of Public Law 89-97 on July 30, 1965. The Rhode Island Medical Assistance Program was implemented under Title 40, Chapter 8 of the Rhode Island General Laws. Title 42 Chapter 12.3 and Title 40-6.2 of the Rhode Island General Laws authorized the Department of Human Services to establish and administer the RIte Care Program. EOHHS has since become the administering agency for Medical Assistance.

The Budget

Executive Office Of Health And Human Services Medical Assistance (Including Medicaid)

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Managed Care	593,089,203	636,066,655	612,441,671	608,164,462	622,148,350
Hospitals	208,194,145	205,173,596	219,831,380	214,218,092	194,831,458
Long-Term Care	371,377,772	250,235,567	253,867,457	253,800,000	276,674,393
Other Services	259,600,784	521,724,025	574,564,506	547,797,435	558,637,487
Pharmacy	50,287,503	48,626,335	54,651,367	53,758,740	55,180,445
Rhody Health Partners	317,891,061	526,144,448	529,309,599	557,600,000	533,555,694
Special Education	19,157,214	18,785,503	19,000,000	19,000,000	19,000,000
Total Expenditures	\$1,819,597,682	\$2,206,756,129	\$2,263,665,980	\$2,254,338,729	\$2,260,027,827
Expenditures By Object					
Operating Supplies and Expenses	387	2,216	-	-	-
Assistance and Grants	1,819,597,295	2,206,753,913	2,263,665,980	2,254,338,729	2,260,027,827
Subtotal: Operating Expenditures	1,819,597,682	2,206,756,129	2,263,665,980	2,254,338,729	2,260,027,827
Total Expenditures	\$1,819,597,682	\$2,206,756,129	\$2,263,665,980	\$2,254,338,729	\$2,260,027,827
Expenditures By Funds					
General Revenue	812,997,982	887,606,549	884,102,480	889,423,225	881,375,728
Federal Funds	994,943,550	1,307,719,811	1,368,948,500	1,354,300,504	1,364,067,099
Restricted Receipts	11,656,150	11,429,769	10,615,000	10,615,000	14,585,000
Total Expenditures	\$1,819,597,682	\$2,206,756,129	\$2,263,665,980	\$2,254,338,729	\$2,260,027,827

Agency

Department Of Children, Youth, And Families

Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth is achieved and maintained through an integrated System of Care. Through this integrated System of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

Agency Description

The Department of Children, Youth and Families (DCYF) was established by the General Assembly in 1980 by merging children's programs previously administered by four different state departments. DCYF administers the operation of Child Welfare and Children's Protective Services, Community Services & Behavioral Health and Juvenile Corrections. Rhode Island is one of a small group of states that integrates these three major public responsibilities for troubled children, youth and families in one agency.

Today, DCYF is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated program of services designed to ensure the opportunity for children to reach their full potential.

The Child Welfare Program consists of Child Protective Services and four Family Services regional offices. Child Welfare conducts investigations of alleged maltreatment of children, assesses child and family needs and, in conjunction with family, community and System of Care, develops, executes and monitors plans of service to ensure child safety, permanency and well-being.

The Children's Behavioral Health and Education Program, in partnership with other public and private agencies, designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth in the community and in all divisions of the Department.

The Juvenile Correctional Service Program ensures that all youth who are awaiting trial on serious charges, are adjudicated and are being detained at the Rhode Island Training School for Youth receive an array of clinical and educational services to ensure successful transition back into the community. In addition, for those youth being monitored in community residential settings or at home by Juvenile Probation/Parole the program ensures that those youth also receive the services and supervision necessary to reduce the likelihood of re-offending.

The Higher Education Incentive Grant is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to complete their high school diploma.

Statutory History

In 1979, the General Assembly enacted Title 42 Chapter 72 of the Rhode Island General Laws. This legislation created the Department for Children and Their Families effective January 1, 1980. The enabling legislation transferred to the department certain functions from the Departments of Human Services, Corrections, Mental Health, Retardation and Hospitals, and Community Affairs. In 1991, the General Assembly amended Title 42 Chapter 72 to read "Department of Children, Youth, and Families."

Budget

Department Of Children, Youth, And Families

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	7,934,509	7,152,282	7,864,120	8,767,260	9,882,523
Children's Behavioral Health Services	11,948,529	10,667,739	11,407,735	11,209,053	10,083,325
Juvenile Correctional Services	26,263,551	25,069,164	26,402,700	26,336,375	25,208,465
Child Welfare	173,339,332	178,481,194	170,717,855	176,251,351	170,735,766
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$219,685,921	\$221,570,379	\$216,592,410	\$222,764,039	\$216,110,079
Expenditures By Object					
Personnel	74,935,537	74,077,977	76,545,078	74,571,976	76,873,633
Operating Supplies and Expenses	7,743,829	7,478,953	8,364,834	8,115,064	8,126,897
Assistance and Grants	136,518,176	139,592,049	129,443,912	137,504,642	130,859,549
Subtotal: Operating Expenditures	219,197,542	221,148,979	214,353,824	220,191,682	215,860,079
Capital Purchases and Equipment	488,379	421,400	2,238,586	2,572,357	250,000
Total Expenditures	\$219,685,921	\$221,570,379	\$216,592,410	\$222,764,039	\$216,110,079
Expenditures By Funds					
General Revenue	154,719,224	158,285,858	152,587,731	154,782,322	151,984,020
Federal Funds	61,602,917	59,824,300	58,927,126	61,708,997	60,409,483
Restricted Receipts	2,762,996	3,043,630	2,838,967	3,700,363	3,466,576
Operating Transfers from Other Funds	600,784	416,591	2,238,586	2,572,357	250,000
Total Expenditures	\$219,685,921	\$221,570,379	\$216,592,410	\$222,764,039	\$216,110,079
FTE Authorization	670.5	672.5	672.5	672.5	672.5

The Agency

Department of Children, Youth and Families



Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		641.0	44,687,128	641.0	45,095,281
Unclassified		33.0	2,984,909	33.0	3,006,160
Subtotal		674.0	\$47,672,037	674.0	\$48,101,441
Interdepartmental Transfer		-	140,513	-	141,259
Overtime		-	4,486,231	-	3,869,312
Reconcile to FTE Authorization		(1.5)	-	(1.5)	-
Turnover		-	(\$7,859,340)	-	(\$7,051,301)
Subtotal		(1.5)	(\$3,232,596)	(1.5)	(\$3,040,730)
Total Salaries		672.5	\$44,439,441	672.5	\$45,060,711
Benefits					
Payroll Accrual			238,097		245,259
Holiday			455,153		503,136
FICA			3,425,829		3,477,101
Retiree Health			2,385,205		2,459,126
Health Benefits			7,008,495		7,385,259
Retirement			9,809,469		10,814,013
Subtotal			\$23,322,248		\$24,883,894
Total Salaries and Benefits		672.5	\$67,761,689	672.5	\$69,944,605
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,761		\$104,007
Statewide Benefit Assessment			\$1,837,850		\$1,956,591
Payroll Costs		672.5	\$69,599,539	672.5	\$71,901,196
Purchased Services					
Buildings and Ground Maintenance			35,185		35,185
Legal Services			76,285		76,285
Other Contracts			196,902		196,902
Information Technology			1,799,904		1,799,904
Clerical and Temporary Services			638,517		638,517
University and College Services			1,441,171		1,441,171
Management & Consultant Services			784,473		784,473
Subtotal			\$4,972,437		\$4,972,437
Total Personnel		672.5	\$74,571,976	672.5	\$76,873,633
Distribution By Source Of Funds					
General Revenue		487.8	\$51,404,075	487.8	\$53,348,338
Federal Funds		184.7	\$23,167,901	184.7	\$23,525,295
Total All Funds		672.5	\$74,571,976	672.5	\$76,873,633

Performance Measures

Department Of Children, Youth, And Families

Kinship and Foster Home Placement

The figures below represent the percentage of children in DCYF care that are placed in kinship or foster homes.

	2013	2014	2015	2016	2017
Target	--	--	--	72.3%	73.8%
Actual	67.8%	68.7%	69.8%	--	--

Performance for this measure is reported by state fiscal year.

Out-of-State Placements

The figures below represent the percentage of children in DCYF care that are placed in out-of-state residential treatment facilities.

	2013	2014	2015	2016	2017
Target	--	--	--	3%	2%
Actual	2.4%	4%	4.6%	--	--

Performance for this measure is reported by state fiscal year.

Group Care Length of Stay

The figures below represent the median length of stay in group care.

	2013	2014	2015	2016	2017
Target	--	--	219 Days	150 Days	100 Days
Actual	201 Days	217 Days	235 Days	--	--

Performance for this measure is reported by state fiscal year.

Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 6 months.

	2013	2014	2015	2016	2017
Target	7.5%	6.7%	6.5%	6.5%	5.4%
Actual	8.2%	8.8%	--	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Children, Youth, And Families

Foster Home Licensing

The figures below represent the number of new foster homes licensed.

	2013	2014	2015	2016	2017
Target	--	--	--	300	325
Actual	381	244	255	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of License Issuance

The figures below represent the percentage of foster care licenses issued within their target timeframe.

	2013	2014	2015	2016	2017
Target	--	--	--	80%	90%
Actual	70.3%	77.5%	60.8%	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Investigation Completion

The figures below represent the median number of days to complete an investigation.

	2013	2014	2015	2016	2017
Target	--	--	--	10 Days	10 Days
Actual	10 Days	10 Days	11 Days	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Children, Youth, And Families Central Management

Program Mission

Provide leadership and direction in the development and implementation of an efficient and productive system of service delivery to Rhode Island's children and families.

Provide consistent legal representation and consultation to all departmental staff involved in court proceedings.

Provide comprehensive, integrated management services to assure fiscal integrity and accurate data collection and interpretation.

Program Description

The Central Management Program consists of a variety of sub-programs including executive functions and legal and administrative services.

The executive functions include administrative and operational direction, planning, management, and evaluation of overall departmental operations.

Administrative services include financial management, personnel, staff development and training, management information systems, and licensing and regulation. A centralized on-line database system, the Statewide Automated Child Welfare Information System (SACWIS), supports all investigatory and case management functions of the department and other critical administrative functions.

Legal services includes departmental representation in all Family Court proceedings relating to child abuse and neglect, commitment trials and termination of parental rights trials, as well as, civil litigation in other state and federal courts, and administrative and labor tribunals. This service also provides on-going legal consultation to the Director, administrators, and line staff involved in Family Court proceedings.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families.

The Budget

Department Of Children, Youth, And Families Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Support Services	3,338,614	3,266,588	3,205,156	3,476,550	3,783,525
Office of Budget	1,006,940	1,163,765	1,156,611	1,335,028	1,484,803
Information Systems	2,712,828	1,508,775	2,032,766	1,842,950	1,851,336
Office of the Director	876,127	1,213,154	1,469,587	2,112,732	2,762,859
Total Expenditures	\$7,934,509	\$7,152,282	\$7,864,120	\$8,767,260	\$9,882,523
Expenditures By Object					
Personnel	6,650,017	6,512,106	6,266,337	7,175,723	8,285,864
Operating Supplies and Expenses	1,220,555	650,040	1,597,783	1,591,537	1,596,659
Assistance and Grants	22,729	(19,943)	-	-	-
Subtotal: Operating Expenditures	7,893,301	7,142,203	7,864,120	8,767,260	9,882,523
Capital Purchases and Equipment	41,208	10,079	-	-	-
Total Expenditures	\$7,934,509	\$7,152,282	\$7,864,120	\$8,767,260	\$9,882,523
Expenditures By Funds					
General Revenue	4,859,362	4,953,734	5,575,757	6,189,026	7,074,378
Federal Funds	3,075,147	2,198,548	2,288,363	2,578,234	2,808,145
Total Expenditures	\$7,934,509	\$7,152,282	\$7,864,120	\$8,767,260	\$9,882,523

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, DEPARTMENT OF CHILDREN,	00145A	1.0	145,494	1.0	146,266
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	136,899	1.0	137,624
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	104,046	1.0	104,585
ASSISTANT CHIEF OF PLANNING	00137A	2.0	206,608	2.0	207,641
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	102,138	1.0	102,683
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	98,311	1.0	98,806
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	94,341	1.0	94,828
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	3.0	272,766	3.0	277,393
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	170,850	2.0	178,634
PROGRAMMING SERVICES OFFICER	00131A	1.0	81,723	1.0	82,147
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	10.0	802,465	10.0	806,505
SOCIAL SERVICE ANALYST	0AA27A	4.0	316,974	4.0	321,639
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	230,825	3.0	232,011
SOCIAL CASE WORKER II	0AA24A	1.0	72,109	1.0	72,491
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	136,010	2.0	136,690
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	2.0	125,327	2.0	125,978
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	60,262	1.0	62,063
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	59,215	1.0	62,695
CHIEF IMPLEMENTATION AIDE	00128A	2.0	111,650	2.0	112,206
SUPERVISING PREAUDIT CLERK	00321A	2.0	98,658	2.0	99,180
ELIGIBILITY TECHNICIAN	00321A	3.0	143,534	3.0	147,677
RECORDS ANALYST	00324A	1.0	47,693	1.0	49,432
CENTRAL MAIL ROOM CLERK	00311G	1.0	43,534	1.0	43,764
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	81,194	2.0	82,487
PRINCIPAL PREAUDIT CLERK	00314A	2.0	80,934	2.0	81,366
SENIOR WORD PROCESSING TYPIST	00312A	1.0	34,956	1.0	35,711
Subtotal		52.0	\$3,858,516	52.0	\$3,902,502
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	0.4	64,192	0.4	64,528
CHIEF STRATEGIC PLANNING MONITORING AND	00143A	1.0	105,561	1.0	106,088
CHIEF OF STAFF	00841A	1.0	104,973	1.0	105,498
CONFIDENTIAL SECRETARY	00822A	1.0	49,483	1.0	51,758
Subtotal		3.4	\$324,209	3.4	\$327,872

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	140,513	-	141,259
Overtime		-	16,579	-	20,200
Turnover		-	(743,852)	-	(148,959)
Subtotal		-	(\$586,760)	-	\$12,500
Total Salaries		55.4	\$3,595,965	55.4	\$4,242,874
Benefits					
Payroll Accrual			19,707		23,556
FICA			271,261		320,421
Retiree Health			213,687		252,095
Health Benefits			607,729		713,347
Retirement			878,511		1,108,785
Subtotal			\$1,990,895		\$2,418,204
Total Salaries and Benefits		55.4	\$5,586,860	55.4	\$6,661,078
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,800		\$120,181
Statewide Benefit Assessment			\$164,653		\$200,576
Payroll Costs		55.4	\$5,751,513	55.4	\$6,861,654
Purchased Services					
Information Technology			1,151,371		1,151,371
University and College Services			177,200		177,200
Clerical and Temporary Services			82,524		82,524
Legal Services			10,075		10,075
Other Contracts			1,940		1,940
Buildings and Ground Maintenance			1,100		1,100
Subtotal			\$1,424,210		\$1,424,210
Total Personnel		55.4	\$7,175,723	55.4	\$8,285,864
Distribution By Source Of Funds					
General Revenue		37.3	\$4,775,178	37.3	\$5,655,113
Federal Funds		18.1	\$2,400,545	18.1	\$2,630,751
Total All Funds		55.4	\$7,175,723	55.4	\$8,285,864

The Program

Department Of Children, Youth, And Families Children's Behavioral Health Services

Program Mission

In partnership with other public and private agencies, this program designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth who have been abused, neglected or are at risk for maltreatment; those who suffer from serious emotional/developmental disabilities; or have been mandated by the Court into the Department's juvenile justice system.

Program Description

The Division of Children's Behavioral Health Services is primarily responsible for the development, evaluation and regulation of services to children and youth who have been victims of maltreatment, are at risk for maltreatment, suffer from serious emotional/developmental disabilities or have been mandated by the Court into the Department's juvenile justice system. The Division of Children's Behavioral Health Services supports other DCYF divisions in accomplishing its mission through evaluation, monitoring, identification of resources and functioning as a liaison between community agencies and all other Departmental divisions. Children's Behavioral Health Services also facilitates the collaborative development of standards, practice guidelines, and contracts. The supervision and oversight of specific Children's Behavioral Health Services staff and functions is a shared model of supervision divided between two Senior Team Administrators and their managers in order to ensure a comprehensive approach to the development, procurement, evaluation and regulation of services to children and youth.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Law defines the functions of the Department of Children, Youth and Families; Title 40.1 Chapter 5 describes the provisions relating to mental health laws. The act creating the LCC sub-program was 98-H-8122, Substitute A.

The Budget

Department Of Children, Youth, And Families Children's Behavioral Health Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Children's Mental Health	9,856,472	9,139,199	10,043,485	9,739,480	8,646,437
Local Coordinating Council	828,720	510,432	-	486,670	486,670
CBH Educational Services	1,263,337	1,018,108	1,364,250	982,903	950,218
Total Expenditures	\$11,948,529	\$10,667,739	\$11,407,735	\$11,209,053	\$10,083,325
Expenditures By Object					
Personnel	4,558,630	3,263,000	3,243,831	2,899,680	2,597,941
Operating Supplies and Expenses	262,133	71,008	290,234	181,240	181,735
Assistance and Grants	7,063,321	6,923,082	6,760,084	7,107,776	7,053,649
Subtotal: Operating Expenditures	11,884,084	10,257,090	10,294,149	10,188,696	9,833,325
Capital Purchases and Equipment	64,445	410,649	1,113,586	1,020,357	250,000
Total Expenditures	\$11,948,529	\$10,667,739	\$11,407,735	\$11,209,053	\$10,083,325
Expenditures By Funds					
General Revenue	5,841,514	5,321,438	4,593,903	5,000,463	5,004,800
Federal Funds	5,836,496	4,929,710	5,700,246	5,188,233	4,828,525
Operating Transfers from Other Funds	270,519	416,591	1,113,586	1,020,357	250,000
Total Expenditures	\$11,948,529	\$10,667,739	\$11,407,735	\$11,209,053	\$10,083,325

Personnel

Department Of Children, Youth, And Families Children's Behavioral Health Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	1.0	150,955	1.0	151,741
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	235,753	2.0	236,969
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	308,194	3.0	309,756
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	95,764	1.0	96,259
PROFESSIONAL SERVICES COORDINATOR	0AB34A	5.0	470,876	5.0	473,263
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	92,854	1.0	93,347
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00A32A	1.0	91,378	1.0	91,833
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	77,277	1.0	78,305
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	77,154	1.0	78,493
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	72,322	1.0	75,385
IMPLEMENTATION AIDE	00122A	1.0	53,554	1.0	53,836
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	39,671	1.0	40,620
Subtotal		19.0	\$1,765,752	19.0	\$1,779,807
Overtime		-	2,400	-	2,400
Turnover		-	(257,106)	-	(479,033)
Subtotal		-	(\$254,706)	-	(\$476,633)
Total Salaries		19.0	\$1,511,046	19.0	\$1,303,174
Benefits					
Payroll Accrual			8,276		7,225
FICA			113,862		98,149
Retiree Health			90,067		77,655
Health Benefits			202,269		174,678
Retirement			367,138		337,648
Subtotal			\$781,612		\$695,355
Total Salaries and Benefits		19.0	\$2,292,658	19.0	\$1,998,529
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$120,666		\$105,186
Statewide Benefit Assessment			\$69,398		\$61,788
Payroll Costs		19.0	\$2,362,056	19.0	\$2,060,317
Purchased Services					
University and College Services			537,624		537,624
Subtotal			\$537,624		\$537,624
Total Personnel		19.0	\$2,899,680	19.0	\$2,597,941
Distribution By Source Of Funds					
General Revenue		11.1	\$1,739,804	11.1	\$1,768,843
Federal Funds		7.9	\$1,159,876	7.9	\$829,098
Total All Funds		19.0	\$2,899,680	19.0	\$2,597,941

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

This program provides interventions to reduce the need for, and length of, detention at the Rhode Island Training School. When youth require detention, the program ensures that those youth exit the Rhode Island Training School with the education, skills and supports to reduce the likelihood of recidivism. The program ensures that youth supervised in the community by Juvenile Probation/Parole are supported based on principles of practice to reduce the likelihood of future wayward or delinquent behavior.

Program Description

The Rhode Island Training School provides a secure, structured program of comprehensive services include clinical and educational services. All youth detained at the Rhode Island Training School receive educational services in accordance with their academic level and /or specific individual education plan. Educational services adhere to all Rhode Island Department of Education regulations.

Community-based programming (Probation and Parole) serves youth placed in community-based residential settings as well as those placed at home and in foster homes. Youth placed in-home have access to an array of community-based services and delivered in collaboration with family and other community support partners. Youth placed in residential/congregate care also have access to residential programming aimed toward reintegration into home and community. The goal of all of these services is to reintegrate and/or maintain youth in their homes and communities and reduce the risk of re-offending.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families; Title 42 Chapter 56 provides for the Training School for Youth; Title 14 Chapter 1 relates to the power of the court to order disposition of a juvenile.

The Budget

Department Of Children, Youth, And Families Juvenile Correctional Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Institutional Services	16,113,888	15,015,765	16,242,529	16,194,701	14,903,478
Juvenile Probation & Parole	6,365,530	6,362,371	6,229,250	6,561,876	6,655,659
RITS - Education Program	3,784,133	3,691,028	3,930,921	3,579,798	3,649,328
Total Expenditures	\$26,263,551	\$25,069,164	\$26,402,700	\$26,336,375	\$25,208,465
Expenditures By Object					
Personnel	21,326,097	21,250,570	21,804,549	21,193,866	21,659,345
Operating Supplies and Expenses	1,532,659	1,264,633	1,398,806	1,345,777	1,346,492
Assistance and Grants	3,104,960	2,626,526	2,664,345	2,834,732	2,202,628
Subtotal: Operating Expenditures	25,963,716	25,141,729	25,867,700	25,374,375	25,208,465
Capital Purchases and Equipment	299,835	(72,565)	535,000	962,000	-
Total Expenditures	\$26,263,551	\$25,069,164	\$26,402,700	\$26,336,375	\$25,208,465
Expenditures By Funds					
General Revenue	25,661,969	24,794,845	25,591,602	25,096,890	24,927,098
Federal Funds	318,372	274,319	276,098	277,485	281,367
Operating Transfers from Other Funds	283,210	-	535,000	962,000	-
Total Expenditures	\$26,263,551	\$25,069,164	\$26,402,700	\$26,336,375	\$25,208,465

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	146,128	1.0	146,901
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	116,588	1.0	117,185
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	576,034	6.0	578,976
COTTAGE MANAGER	00J31A	7.0	614,398	7.0	617,445
REGISTERED NURSE A	00920A	1.0	85,941	1.0	86,393
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	85,575	1.0	86,028
REGISTERED NURSE B	00921A	3.0	254,655	3.0	255,975
PROBATION AND PAROLE OFFICER II	00C29A	36.0	2,955,130	36.0	2,970,286
PROGRAMMING SERVICES OFFICER	00131A	1.0	79,591	1.0	79,996
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	69,067	1.0	69,412
CLINICAL SOCIAL WORKER	00J27A	8.0	538,326	8.0	547,647
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	533,160	8.0	535,910
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	63,504	1.0	63,832
FOOD SERVICE ADMINISTRATOR	00322A	1.0	58,957	1.0	59,261
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	53,469	1.0	53,753
JUVENILE PROGRAM WORKER	00322A	86.0	4,595,482	86.0	4,627,066
IMPLEMENTATION AIDE	00322A	1.0	51,243	1.0	51,515
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	97,090	2.0	98,790
SENIOR COOK	00315A	3.0	136,409	3.0	137,085
DATA CONTROL CLERK	00315A	3.0	128,337	3.0	128,958
COOK'S HELPER	00309A	4.0	159,513	4.0	160,304
SENIOR WORD PROCESSING TYPIST	03512A	1.0	38,732	1.0	38,937
SENIOR WORD PROCESSING TYPIST	00312A	1.0	38,731	1.0	38,937
Subtotal		178.0	\$11,476,060	178.0	\$11,550,592
Unclassified					
EXECUTIVE DIRECTOR	00844A	1.0	124,256	1.0	124,908
PRINCIPAL	00840A	1.0	111,218	1.0	111,787
TEACHER (HOME ECONOMIC)	0T001A	1.0	92,233	1.0	92,702
SCHOOL SOCIAL WORKER	0T001A	1.0	88,795	1.0	89,243
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	88,795	1.0	89,243
TEACHER (ACADEMIC)	0T001A	14.0	1,242,140	14.0	1,248,391
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	84,394	1.0	84,842
TEACHER ACADEMIC HEALTH NURSE	0T001A	1.0	82,463	1.0	83,335
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	8.0	659,701	8.0	666,678
Subtotal		29.0	\$2,573,995	29.0	\$2,591,129

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	1,716,000	-	1,516,000
Turnover		-	(2,645,988)	-	(2,505,434)
Subtotal		-	(\$929,988)	-	(\$989,434)
Total Salaries		207.0	\$13,120,067	207.0	\$13,152,287
Benefits					
Payroll Accrual			69,807		71,090
Holiday			214,887		237,558
FICA			1,018,463		1,022,895
Retiree Health			680,823		694,686
Health Benefits			2,191,187		2,299,122
Retirement			2,806,019		3,060,958
Subtotal			\$6,981,186		\$7,386,309
Total Salaries and Benefits		207.0	\$20,101,253	207.0	\$20,538,596
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,108		\$99,220
Statewide Benefit Assessment			\$524,588		\$552,724
Payroll Costs		207.0	\$20,625,841	207.0	\$21,091,320
Purchased Services					
Clerical and Temporary Services			407,763		407,763
Management & Consultant Services			66,720		66,720
Legal Services			54,600		54,600
Other Contracts			4,857		4,857
Buildings and Ground Maintenance			34,085		34,085
Subtotal			\$568,025		\$568,025
Total Personnel		207.0	\$21,193,866	207.0	\$21,659,345
Distribution By Source Of Funds					
General Revenue		205.2	\$20,916,381	205.2	\$21,377,978
Federal Funds		1.8	\$277,485	1.8	\$281,367
Total All Funds		207.0	\$21,193,866	207.0	\$21,659,345

The Program

Department Of Children, Youth, And Families Child Welfare

Program Mission

Ensure that each child and youth is protected from harm through the timely investigation of reports of child abuse and neglect. Maintain children and youth safely at home whenever possible through formal and informal supports and services, utilizing family and community partnerships, to mitigate risk and threats against safety. Safeguard the well-being of each child in a stable, permanent home in partnership with family, community and System of Care. Through these formal and informal resources make certain that older youth are afforded optimal opportunities for successful transitions to adulthood.

Program Description

The Child Welfare Program is comprised of several sub-divisions working in partnership with each other, family and community, and other divisions of the Department to ensure safety, permanency and well-being for each child.

Child Protective Services Investigations (CPS) receives, screens, and responds to reports of suspected child maltreatment. Investigations which result in the Department seeking legal status are assigned to Child Protective Services Intake to gather additional information before assigning the family to a Family Service Worker who works with the family toward a permanency goal in partnership with family and community in our System of Care. Child Protective Services also refers families whose children are at risk for maltreatment or who suffer from serious emotional or developmental needs to family and community supports such as the Family and Community Care Partnership (FCCP) in order to divert them from further DCYF involvement. The DCYF Records Center receives, tracks, and logs all hard copy and electronic DCYF records and conducts DCYF clearances relative to individuals seeking to foster, adopt or work with children in a caretaking role. The Inter-state Compact Office oversees the placement of children in the custody of the Department with caregivers in other states in addition to those children placed in Rhode Island who are in the custody of other states.

The Family Services Unit consists of four regions. Those regions represent Providence, Northern Rhode Island, East Bay and West Bay/South County. The Family Services Unit works primarily with families who have involvement with the Rhode Island Family Court. The primary responsibility of Family Services Unit is to ensure the safety, permanency and well-being of all children, whether at home or in out of home placement. Family Services Unit workers, in conjunction with families, formal and informal community supports and System of Care, formulate permanency goals and support families in achieving those goals or determining alternative goals.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth and Families; Title 40 Chapter 11 relates to abused and neglected children, Title 14 Chapter 1 relates to proceedings in Family Court.

The Budget

Department Of Children, Youth, And Families Child Welfare

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Protective Services	20,293,137	22,534,966	21,519,860	19,221,871	19,263,013
Family Services	20,690,509	29,383,531	24,301,032	30,296,409	30,074,840
Community Services	4,181,196	4,222,655	4,962,846	4,910,438	4,834,299
Prevention Services	1,348,084	963,672	1,072,425	1,094,506	1,066,974
Board & Care	104,188,369	98,232,915	96,400,422	95,777,075	90,328,739
Foster Care	22,638,037	23,143,455	22,461,270	24,951,052	25,167,901
Total Expenditures	\$173,339,332	\$178,481,194	\$170,717,855	\$176,251,351	\$170,735,766
Expenditures By Object					
Personnel	42,400,793	43,052,301	45,230,361	43,302,707	44,330,483
Operating Supplies and Expenses	4,728,482	5,493,272	5,078,011	4,996,510	5,002,011
Assistance and Grants	126,127,166	129,862,384	119,819,483	127,362,134	121,403,272
Subtotal: Operating Expenditures	173,256,441	178,407,957	170,127,855	175,661,351	170,735,766
Capital Purchases and Equipment	82,891	73,237	590,000	590,000	-
Total Expenditures	\$173,339,332	\$178,481,194	\$170,717,855	\$176,251,351	\$170,735,766
Expenditures By Funds					
General Revenue	118,156,379	123,015,841	116,626,469	118,295,943	114,777,744
Federal Funds	52,372,902	52,421,723	50,662,419	53,665,045	52,491,446
Restricted Receipts	2,762,996	3,043,630	2,838,967	3,700,363	3,466,576
Operating Transfers from Other Funds	47,055	-	590,000	590,000	-
Total Expenditures	\$173,339,332	\$178,481,194	\$170,717,855	\$176,251,351	\$170,735,766

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
REGIONAL DIRECTOR (DCYF)	00141A	4.0	489,346	4.0	495,628
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	116,503	1.0	117,103
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	111,021	1.0	111,599
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	221,297	2.0	222,423
CHIEF CASE WORK SUPERVISOR	0AA34A	5.0	533,696	5.0	545,486
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	308,412	3.0	310,002
CHIEF CHILD PROTECTIVE INVESTIGATOR	00139A	1.0	102,141	1.0	102,681
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,126,815	12.0	1,132,512
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	92,750	1.0	93,225
CHIEF RESOURCE SPECIALIST	00A31A	1.0	91,345	1.0	91,814
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	85,208	1.0	85,650
CLINICAL TRAINING SPECIALIST	00A30A	3.0	254,659	3.0	255,964
CASEWORK SUPERVISOR II	0AA28A	43.0	3,616,598	43.0	3,649,180
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	2.0	147,750	2.0	152,589
CHILD PROTECTIVE INVESTIGATOR	00A26A	57.0	4,183,427	57.0	4,210,694
PROFESSIONALLY TRAINED CASE WORK	00A02A	1.0	68,768	1.0	69,134
SOCIAL CASE WORKER II	0AA24A	205.0	13,503,034	205.0	13,663,334
CHILD DEVELOPMENT SPECIALIST	00A27A	2.0	128,654	2.0	129,336
PRINCIPAL PROGRAM ANALYST	00128A	2.0	119,313	2.0	122,553
IMPLEMENTATION AIDE	00322A	2.0	117,395	2.0	118,006
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	20.0	1,120,359	20.0	1,126,116
INSPECTOR (DCYF)	00127A	1.0	54,337	1.0	54,625
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	108,083	2.0	108,654
CUSTOMER SERVICE SPECIALIST I	00315A	3.0	142,335	3.0	143,546
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	138,936	3.0	139,675
CLERK SECRETARY	00B16A	4.0	183,544	4.0	185,452
LICENSING AIDE	00315A	3.0	136,685	3.0	138,133
SENIOR WORD PROCESSING TYPIST	00312A	7.0	284,389	7.0	287,266
Subtotal		392.0	\$27,586,800	392.0	\$27,862,380
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	0.6	86,705	0.6	87,159
Subtotal		0.6	\$86,705	0.6	\$87,159

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	2,751,252	-	2,330,712
Turnover		-	(4,212,394)	-	(3,917,875)
Subtotal		-	(\$1,461,142)	-	(\$1,587,163)
Total Salaries		392.6	\$26,212,363	392.6	\$26,362,376
Benefits					
Payroll Accrual			140,307		143,388
Holiday			240,266		265,578
FICA			2,022,243		2,035,636
Retiree Health			1,400,628		1,434,690
Health Benefits			4,007,310		4,198,112
Retirement			5,757,801		6,306,622
Subtotal			\$13,568,555		\$14,384,026
Total Salaries and Benefits		392.6	\$39,780,918	392.6	\$40,746,402
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,333		\$103,793
Statewide Benefit Assessment			\$1,079,211		\$1,141,503
Payroll Costs		392.6	\$40,860,129	392.6	\$41,887,905
Purchased Services					
Information Technology			648,533		648,533
University and College Services			726,347		726,347
Clerical and Temporary Services			148,230		148,230
Management & Consultant Services			717,753		717,753
Legal Services			11,610		11,610
Other Contracts			190,105		190,105
Subtotal			\$2,442,578		\$2,442,578
Total Personnel		392.6	\$43,302,707	392.6	\$44,330,483
Distribution By Source Of Funds					
General Revenue		235.7	\$23,972,712	235.7	\$24,546,404
Federal Funds		156.9	\$19,329,995	156.9	\$19,784,079
Total All Funds		392.6	\$43,302,707	392.6	\$44,330,483

The Program

Department Of Children, Youth, And Families Higher Education Incentive Grants

Program Mission

The main objective of the Higher Education Incentive Grant is to encourage and assist more youths in departmental care to consider and perceive higher education as a viable option, and to allow the same opportunities afforded youth from other families.

Program Description

The Department of Children, Youth, and Families is responsible for assisting older youth under its care and custody to become self-sufficient and prepared for the transition to independence.

One important means of assisting youth in becoming independent is to encourage education. Higher Education Incentive Grants have to provide added incentive to achieve a high school diploma and to pursue educational goals beyond high school.

Statutory History

Chapter 511, PL 99-S 282, Substitute A amended Section 1, Title 42 provides funds to supplement financial aid to youth who are in the Department's custody and who have been accepted at the University of Rhode Island, Community College of Rhode Island, or Rhode Island College to allow these students to pay essential educational costs without loans.

The Budget

Department Of Children, Youth, And Families Higher Education Incentive Grants

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Object					
Assistance and Grants	200,000	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Funds					
General Revenue	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Agency

Department Of Health

Agency Mission

The Department of Health's vision is "All people in Rhode Island will have the opportunity to live a safe and healthy life in a safe and healthy community" and its mission is to "Protect and promote the health of Rhode Islanders."

Agency Description

The vision and mission recognize that while the Department made strides in achieving its Healthy Rhode Island 2010 health goals, disparities persist, and for the first time in modern years the current generation of children may have a shorter life expectancy than their parents.

Looking forward to its Healthy Rhode Island 2020 goals, the Department has three strategic priorities that will frame its work:

The Department strives to achieve the following outcomes:

- Reduce the burden of disease and disability in the population
- Assure safe and healthy environments
- Assure access for all to high quality health services
- Promote healthy behaviors and practices

The Department's programs will employ five health strategies to drive success in accomplishing their strategic priorities:

- Promote healthy living through all stages of life
- Ensure access to safe food, water and quality environments in all communities
- Promote a comprehensive health system that a person can navigate, access and afford
- Prevent, investigate, control and eliminate health hazards and emergent threats
- Analyze and communicate data to improve the public's health

Statutory History

Authorization for the Department of Health is contained in various sections of Title 23 of the Rhode Island General Laws.

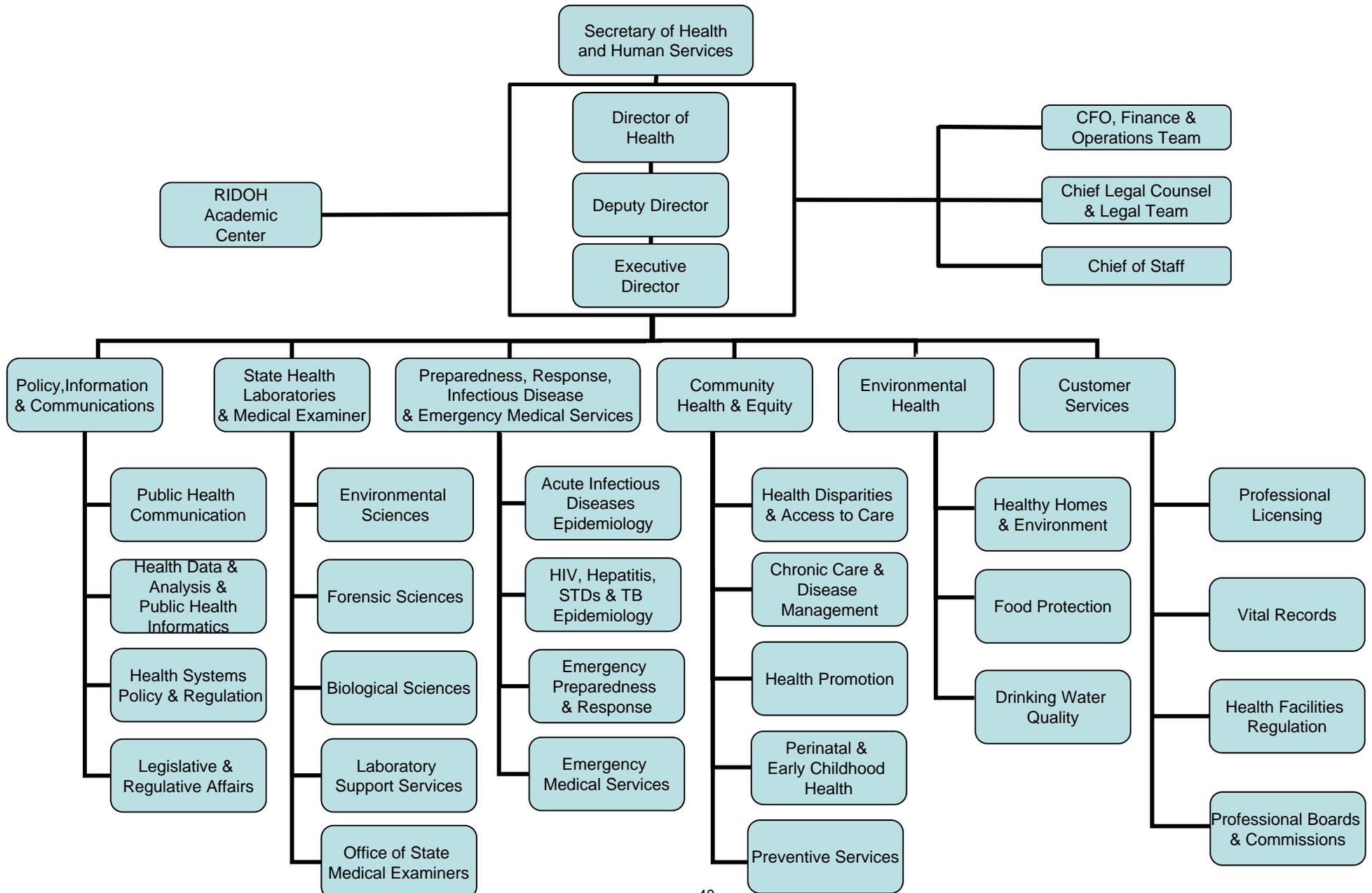
Budget

Department Of Health

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	11,651,202	11,802,686	11,305,700	12,506,663	5,170,562
State Medical Examiner	2,542,322	2,475,373	2,913,581	2,904,052	-
Community Health and Equity	-	-	-	-	105,984,171
Environmental and Health Services Regulation	17,595,742	16,675,964	18,529,373	17,786,507	-
Environmental Health	-	-	-	-	11,704,513
Health Laboratories and Medical Examiner	8,436,112	8,273,230	9,352,021	9,239,630	12,250,481
Public Health Information	3,768,572	3,698,780	3,883,319	3,736,746	-
Community and Family Health and Equity	57,990,767	63,110,430	68,571,092	79,386,935	-
Infectious Disease and Epidemiology	6,591,413	5,386,121	6,846,819	5,547,468	-
Customer Services	-	-	-	-	11,033,372
Policy, Information and Communications	-	-	-	-	3,148,479
Preparedness, Resp, Infectious Dis, & Emergency Services	-	-	-	-	14,040,951
Total Expenditures	\$108,576,130	\$111,422,584	\$121,401,905	\$131,108,001	\$163,332,529
Expenditures By Object					
Personnel	51,999,567	53,531,782	60,159,855	59,682,485	65,534,041
Operating Supplies and Expenses	41,379,065	42,313,370	45,452,574	48,716,040	51,611,375
Assistance and Grants	14,341,833	15,276,965	15,631,996	22,366,349	45,993,721
Subtotal: Operating Expenditures	107,720,465	111,122,117	121,244,425	130,764,874	163,139,137
Capital Purchases and Equipment	853,165	300,467	157,480	343,127	193,392
Operating Transfers	2,500	-	-	-	-
Total Expenditures	\$108,576,130	\$111,422,584	\$121,401,905	\$131,108,001	\$163,332,529
Expenditures By Funds					
General Revenue	23,469,936	22,821,939	25,835,956	25,719,200	26,501,994
Federal Funds	55,777,861	57,741,431	65,752,434	70,070,913	100,365,021
Restricted Receipts	29,272,149	30,856,883	29,813,515	35,317,888	36,465,514
Operating Transfers from Other Funds	56,184	2,331	-	-	-
Total Expenditures	\$108,576,130	\$111,422,584	\$121,401,905	\$131,108,001	\$163,332,529
FTE Authorization	491.1	491.3	490.6	490.6	503.6

The Agency

Department of Health



Personnel

Department Of Health Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		486.6	33,906,882	498.6	35,434,345
Unclassified		4.0	647,607	5.0	704,180
Subtotal		490.6	\$34,554,489	503.6	\$36,138,525
Cost Allocation from Other Programs		43.9	3,189,179	51.8	3,791,244
Cost Allocation to Other Programs		(43.9)	(\$3,189,179)	(51.8)	(\$3,791,244)
Interdepartmental Transfer		-	(\$51,076)	-	(\$72,260)
Overtime		-	218,081	-	250,016
Temporary and Seasonal		-	597,047	-	535,434
Turnover		-	(\$2,906,005)	-	(\$1,757,480)
Subtotal		-	(\$2,141,953)	-	(\$1,044,290)
Total Salaries		490.6	\$32,412,536	503.6	\$35,094,235
Benefits					
Payroll Accrual			183,653		200,495
Holiday			11,744		18,854
FICA			2,432,749		2,629,167
Retiree Health			1,880,527		2,042,553
Health Benefits			5,374,636		5,914,974
Retirement			7,733,258		8,928,158
Subtotal			\$17,616,567		\$19,734,201
Total Salaries and Benefits		490.6	\$50,029,103	503.6	\$54,828,436
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,758		\$107,810
Statewide Benefit Assessment			\$1,477,875		\$1,646,271
Payroll Costs		490.6	\$51,506,978	503.6	\$56,474,707

Personnel

Department Of Health Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			1,600		1,600
Training and Educational Services			3,971,224		4,782,587
Legal Services			1,600		1,600
Other Contracts			506,326		477,412
Information Technology			819,385		1,584,080
Clerical and Temporary Services			313,282		230,530
Design and Engineering Services			29,726		29,726
University and College Services			242,039		245,931
Management & Consultant Services			1,114,828		1,155,147
Medical Services			1,175,497		550,721
Subtotal			\$8,175,507		\$9,059,334
Total Personnel		490.6	\$59,682,485	503.6	\$65,534,041
Distribution By Source Of Funds					
General Revenue		246.4	\$21,301,779	257.3	\$22,205,844
Federal Funds		194.0	\$30,838,592	218.0	\$35,306,202
Restricted Receipts		50.2	\$7,542,114	28.3	\$8,021,995
Total All Funds		490.6	\$59,682,485	503.6	\$65,534,041

Performance Measures

Department Of Health

Timeliness of Professional License Issuance

The figures below represent the percentage of professional licenses (physicians, nurses, pharmacy, dental, nursing assistants) issued within their target timeframe. Data collection began March 2015.

	2013	2014	2015	2016	2017
Target	--	--	99%	99%	99%
Actual	--	--	97%	--	--

Performance for this measure is reported by calendar year.

Elderly Flu Vaccinations

Influenza (flu) is a contagious respiratory illness caused by influenza viruses. Some people, such as older people, young children, and people with certain health conditions, are at high risk for serious flu complications. The best way to prevent the flu is by getting vaccinated each year. The figures below represent the percentage of adults 65 and older receiving the flu vaccine. Data are based on the BRFSS. [Note: Calendar Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	65%	65%	65%	65%	67%
Actual	63.1%	62.3%	--	--	--

Performance for this measure is reported by calendar year.

Infant Mortality Rate

The figures below represent the rate of infant mortality (number of infant deaths per 1,000 live births, CDC definition) and are based on Vital Records data.

	2013	2014	2015	2016	2017
Target	6%	6%	4.5%	4.3%	4.3%
Actual	6.5%	4.3%	4.3%	--	--

Performance for this measure is reported by calendar year.

Opiate Overdose Deaths

Opioid misuse, dependence, addiction are problematic. Opioid addiction is a chronic, relapsing disease that can develop with repeated exposure to opioids. Untreated, it can be deadly. The figures below represent the number of opiate overdose deaths.

	2013	2014	2015	2016	2017
Target	--	--	--	217	197
Actual	171	201	237	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Department Of Health

Child Obesity Rate

Overweight and obesity have been increasing at alarming rates and research has linked these conditions to life threatening health problems such as diabetes, heart disease, stroke, and certain cancers. Among children, overweight and obesity increase the risk of diabetes, early development of chronic diseases, orthopedic problems, and depression. Obesity is a leading contributor to premature death, second only to tobacco. Because of rising obesity rates, this may be the first generation of children who live shorter lives than their parents. The figures below represent the percentage of Rhode Island children and adolescents age 2 to 19 who are considered obese. Data are from the National Survey of Children's Health, which was last conducted in 2011-2012. The survey will be repeated in 2016 and then annually.

	2013	2014	2015	2016	2017
Target	11.9%	11.9%	11.9%	11.9%	11.9%
Actual	13.2%	13.2%	13.2%	--	--

Performance for this measure is reported by calendar year.

Smoking Rate

Tobacco use is the single most preventable cause of death and disease in the United States. The health risks do not just affect the smoker. Each year, approximately 443,000 Americans die from smoking or exposure to secondhand smoke. More alarming is the fact that for every person who dies from tobacco use, 20 more people suffer from one or more serious tobacco-related illness, including numerous types of cancer, heart disease, and respiratory illnesses. The figures below represent the percentage of Rhode Island adults that regularly smoke cigarettes. Data are based on the RI Behavioral Risk Factor Surveillance System (BRFSS). [Note: Calendar Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	17%	16.5%	16%	15.5%	15%
Actual	17.4%	16.3%	--	--	--

Performance for this measure is reported by calendar year.

Rhode Islanders with Primary Care Provider

Primary care is the level of a health services system that provides entry into the system for all new needs and problems, provides person-focused (not disease-oriented) care over time, provides care for all but very uncommon or unusual conditions, and coordinates or integrates care, regardless of where the care is delivered and who provides it. (<http://www.jhsph.edu/research/centers-and-institutes/johns-hopkins-primary-care-policy-center/definitions.html>). The figures below represent the percentage of Rhode Islanders with a regular primary care provider. Data are based on the BRFSS. [Note: Federal Fiscal Year 2015 data is currently undergoing quality review.]

	2013	2014	2015	2016	2017
Target	80%	80%	82.1%	83.7%	85.4%
Actual	79.4%	80.5%	--	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Department Of Health Central Management

Program Mission

The primary mission of the Central Management program is to provide leadership, administrative, and programmatic oversight to the various programs and operations of the Department of Health.

Program Description

The Central Management program includes three subprograms:

The Executive Functions subprogram encompasses the Office of the Director. The Director and the leadership team provide overall direction to the Department, coordinate operations across program lines to carry out statutory mandates, provide legal services that support the enforcement of health laws and regulations; and provide community and legislative liaison services.

The Academic Center subprogram strengthens the integration of scholarly activities and public health practice, by instilling a culture of learning and innovative implementation along with continuous quality improvement. The Academic Center includes externally focused public health research and education programs as well as internally focused workforce development and quality improvement programs.

The Management Services subprogram provides administrative services and support for the department including budget, finance, purchasing, human resources and information systems.

Statutory History

Authorization for the Central Management program includes §42-6-5, §42-6-8, §42-6-9, §42-6-10, and various sections of Title 23, Chapter 1.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Central Management program continues; however, two subprograms are realigned under new programs.

The Budget

Department Of Health Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Executive Functions	513,824	121,347	-	-	808,064
Management Services	3,870,903	6,050,556	4,792,211	4,567,194	4,362,498
Health Policy and Planning	7	-	-	-	-
Emergency Preparedness and Res	7,266,468	5,630,783	6,513,489	7,939,469	-
Total Expenditures	\$11,651,202	\$11,802,686	\$11,305,700	\$12,506,663	\$5,170,562
Expenditures By Object					
Personnel	7,721,969	8,745,891	8,324,035	7,998,590	4,093,352
Operating Supplies and Expenses	2,725,766	2,179,847	2,053,220	2,352,128	508,833
Assistance and Grants	1,199,921	855,532	919,445	1,966,945	568,377
Subtotal: Operating Expenditures	11,647,656	11,781,270	11,296,700	12,317,663	5,170,562
Capital Purchases and Equipment	3,546	21,416	9,000	189,000	-
Total Expenditures	\$11,651,202	\$11,802,686	\$11,305,700	\$12,506,663	\$5,170,562
Expenditures By Funds					
General Revenue	463,860	323,512	319,445	319,445	319,445
Federal Funds	7,615,682	5,660,639	6,513,489	7,939,469	808,064
Restricted Receipts	3,571,660	5,818,535	4,472,766	4,247,749	4,043,053
Total Expenditures	\$11,651,202	\$11,802,686	\$11,305,700	\$12,506,663	\$5,170,562

Personnel

Department Of Health Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR OF HEALTH	00145A	1.0	147,718	1.0	148,490
EXECUTIVE DIRECTOR (ENVIRONMENTAL	00144A	1.0	128,209	1.0	128,840
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	105,931	-	-
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	189,303	1.0	96,620
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	92,560	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	2.0	170,675	1.0	75,770
WEB DEVELOPMENT MANAGER	00135A	0.6	48,485	-	-
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	80,060	1.0	80,480
CHIEF PROGRAM DEVELOPMENT	00134A	3.0	237,308	2.0	156,454
HEALTH POLICY ANALYST	00333A	2.0	155,987	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	1.0	75,341	-	-
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	2.0	150,577	-	-
CHIEF IMPLEMENTATION AIDE	00328A	1.0	73,379	1.0	73,768
PROGRAMMING SERVICES OFFICER	00131A	1.0	72,850	-	-
CHIEF IMPLEMENTATION AIDE	00128A	1.0	70,915	1.0	71,291
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	3.0	212,008	2.0	130,036
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	4.0	282,172	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	3.0	207,361	2.0	148,427
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	2.0	130,827	2.0	134,501
PROGRAMMING SERVICES OFFICER	00331A	3.0	195,812	1.0	71,194
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	1.0	62,704	-	-
IMPLEMENTATION AIDE	00322A	1.0	58,564	1.0	58,874
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	53,101	1.0	53,376
FISCAL MANAGEMENT OFFICER	00326A	1.0	51,989	1.0	53,903
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	1.0	46,500	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	81,406	-	-
EXECUTIVE ASSISTANT	00118A	2.0	80,765	2.0	82,947
INTERPRETER FOR THE DEAF	00314A	-	-	-	-
Subtotal		44.6	\$3,262,507	21.0	\$1,564,971
Unclassified					
DIRECTOR DEPARTMENT OF HEALTH	00955KF	1.0	131,975	1.0	131,975
POLICY ANALYST	00833A	1.0	96,592	-	-
Subtotal		2.0	\$228,567	1.0	\$131,975

Personnel

Department Of Health Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		14.9	1,196,722	11.8	898,016
Cost Allocation to Other Programs		(5.3)	(430,297)	(2.5)	(157,584)
Temporary and Seasonal		-	29,085	-	19,492
Turnover		-	(123,539)	-	(115,657)
Subtotal		9.6	\$671,971	9.3	\$644,267
Total Salaries		56.2	\$4,163,045	31.3	\$2,341,213
Benefits					
Payroll Accrual			23,710		13,489
FICA			314,777		176,927
Retiree Health			246,804		138,608
Health Benefits			639,047		391,180
Retirement			1,011,069		603,670
Subtotal			\$2,235,407		\$1,323,874
Total Salaries and Benefits		56.2	\$6,398,452	31.3	\$3,665,087
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$113,394		\$116,547
Statewide Benefit Assessment			\$191,503		\$110,980
Payroll Costs		56.2	\$6,589,955	31.3	\$3,776,067
Purchased Services					
Information Technology			84,000		6,000
University and College Services			-		18,000
Clerical and Temporary Services			800		1,200
Management & Consultant Services			63,500		63,500
Other Contracts			102,012		87,162
Buildings and Ground Maintenance			800		800
Training and Educational Services			1,033,768		105,623
Medical Services			123,755		35,000
Subtotal			\$1,408,635		\$317,285
Total Personnel		56.2	\$7,998,590	31.3	\$4,093,352
Distribution By Source Of Funds					
General Revenue		8.0	-	8.0	-
Federal Funds		15.0	\$4,294,100	1.0	\$491,799
Restricted Receipts		33.2	\$3,704,490	22.3	\$3,601,553
Total All Funds		56.2	\$7,998,590	31.3	\$4,093,352

The Program

Department Of Health State Medical Examiner

Program Mission

The mission of the State Medical Examiner is to investigate and make a determination as to the manner and circumstance of death, and to properly and accurately certify the cause of death in unnatural cases, sudden unexpected deaths, and deaths which are otherwise unexplained.

Program Description

The Office of the State Medical Examiner investigates through scene investigations, study of medical and police records, body inspection, autopsy, bodily fluid investigation, or any combination thereof, all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health.

The Medical Examiner's Office periodically provides expert testimony in criminal and civil cases and approves all cremation requests in Rhode Island. The Office utilizes the contracted services of anthropologists, x-ray technicians, histotechnologists, and forensic dentists in the discharge of its mandated duties.

Statutory History

Chapter 23-4 of the Rhode Island General Laws establishes the Office of the State Medical Examiner.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The State Medical Examiner program ends in FY 2016 and is merged with the Health Laboratories program to become the State Laboratories and Medical Examiner program in FY 2017.

The Budget

Department Of Health State Medical Examiner

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	2,542,322	2,475,373	2,913,581	2,904,052	-
Total Expenditures	\$2,542,322	\$2,475,373	\$2,913,581	\$2,904,052	-
Expenditures By Object					
Personnel	2,307,905	2,285,489	2,680,503	2,656,664	-
Operating Supplies and Expenses	228,158	182,222	232,078	246,388	-
Subtotal: Operating Expenditures	2,536,063	2,467,711	2,912,581	2,903,052	-
Capital Purchases and Equipment	6,259	7,662	1,000	1,000	-
Total Expenditures	\$2,542,322	\$2,475,373	\$2,913,581	\$2,904,052	-
Expenditures By Funds					
General Revenue	2,421,240	2,342,089	2,774,940	2,755,628	-
Federal Funds	121,082	133,284	138,641	148,424	-
Total Expenditures	\$2,542,322	\$2,475,373	\$2,913,581	\$2,904,052	-

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	3.0	523,142	-	-
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	1.0	74,605	-	-
SCENE INVESTIGATOR	00328A	5.0	333,649	-	-
OFFICE MANAGER	00123A	1.0	58,272	-	-
MEDICAL EXAMINERS INVESTIGATIVE AGENT	00326A	3.0	152,337	-	-
EXECUTIVE ASSISTANT	00118A	1.0	42,749	-	-
SENIOR WORD PROCESSING TYPIST	00312A	2.0	70,749	-	-
Subtotal		16.0	\$1,255,503	-	-
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	1.0	242,623	-	-
Subtotal		1.0	\$242,623	-	-
Cost Allocation from Other Programs		0.5	38,357	-	-
Overtime		-	96,672	-	-
Turnover		-	(279,852)	-	-
Subtotal		0.5	(\$144,823)	-	-
Total Salaries		17.5	\$1,353,303	-	-
Benefits					
Payroll Accrual			7,147	-	-
Holiday			11,744	-	-
FICA			86,602	-	-
Retiree Health			75,021	-	-
Health Benefits			202,137	-	-
Retirement			310,592	-	-
Subtotal			\$693,243	-	-
Total Salaries and Benefits		17.5	\$2,046,546	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$117,079	-	-
Statewide Benefit Assessment			\$57,808	-	-
Payroll Costs		17.5	\$2,104,354	-	-

Personnel

Department Of Health State Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			19,600	-	-
Other Contracts			1,262	-	-
Buildings and Ground Maintenance			800	-	-
Training and Educational Services			47,970	-	-
Medical Services			482,678	-	-
Subtotal			\$552,310	-	-
Total Personnel		17.5	\$2,656,664	-	-
Distribution By Source Of Funds					
General Revenue		17.5	\$2,546,543	-	-
Federal Funds		-	\$110,121	-	-
Total All Funds		17.5	\$2,656,664	-	-

The Program

Department Of Health Community Health and Equity

Program Mission

The Community Health and Equity program aims to achieve health equity for all populations by eliminating health disparities, assuring healthy child development, preventing and controlling disease and disability, and working to make communities healthy. The program takes a lead role in promoting and monitoring Healthy Rhode Island 2020 goals.

Program Description

The Community Health and Equity program includes five Centers:

The Center for Health Disparities and Access to Care assures equitable systems, empowers communities, and builds capacity to promote access to comprehensive, high quality services that are responsive to the needs of Rhode Island's diverse populations so they may achieve their optimal state of health.

The Center for Chronic Care and Disease Management uses an integrated systems approach to improve health outcomes and reduce the incidence, burden, and associated risk factors for arthritis, asthma, diabetes, cancer, heart disease, and stroke.

The Center for Health Promotion and Wellness promotes the health and well-being of Rhode Islanders by changing social, political, and physical environments to support healthy lifestyles. The Center focuses on physical activity, nutrition, tobacco control, and violence and injury prevention.

The Center for Perinatal and Early Childhood Health supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for healthy productive adulthood by providing and assuring access to quality maternal and child health services.

The Center for Preventive Services improves the availability of and access to quality preventive services for vulnerable populations. The Center's strategies include diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence-based, effective programming.

Statutory History

Authorization for the Community Health and Equity Program is contained in various sections of Title 23 of the Rhode Island General Laws.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Community Health and Equity program is a new program in FY 2017.

The Budget

Department Of Health Community Health and Equity

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	-	-	-	-	2,961,534
Health Disparities and Access	-	-	-	-	2,171,544
Chronic Care and Disease Management	-	-	-	-	7,357,006
Health Promotion and Wellness	-	-	-	-	7,691,722
Perinatal and Early Childhood	-	-	-	-	42,335,516
Preventive Services and Community Practices	-	-	-	-	43,466,849
Total Expenditures	-	-	-	-	\$105,984,171
Expenditures By Object					
Personnel	-	-	-	-	20,495,295
Operating Supplies and Expenses	-	-	-	-	42,524,257
Assistance and Grants	-	-	-	-	42,924,619
Subtotal: Operating Expenditures	-	-	-	-	105,944,171
Capital Purchases and Equipment	-	-	-	-	40,000
Total Expenditures	-	-	-	-	\$105,984,171
Expenditures By Funds					
General Revenue	-	-	-	-	1,530,102
Federal Funds	-	-	-	-	74,019,207
Restricted Receipts	-	-	-	-	30,434,862
Total Expenditures	-	-	-	-	\$105,984,171

Personnel

Department Of Health Community Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	-	-	1.0	53,368
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	-	-	1.0	100,458
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	1.0	87,700
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	-	-	1.0	44,341
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	-	-	1.0	65,439
CHIEF CHILDREN WITH SPECIAL HEALTH CARE	00137A	-	-	1.0	99,434
CHIEF CLERK	00316A	-	-	1.0	38,742
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	-	-	1.0	93,347
CHIEF FIELD INVESTIGATOR (GENERAL)	00B24A	-	-	1.0	69,737
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	1.0	87,238
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	-	-	1.0	79,153
CHIEF IMPLEMENTATION AIDE	00128A	-	-	1.0	74,734
CHIEF OFFICE OF WOMEN, INFANTS AND	00137A	-	-	1.0	95,962
CHIEF PROGRAM DEVELOPMENT	00134A	-	-	1.0	74,226
CLERK SECRETARY	00B16A	-	-	1.0	50,617
COMMUNITY HEALTH NURSE COORDINATOR	00923A	-	-	1.0	70,866
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	3.0	133,022
DATA CONTROL CLERK	00315A	-	-	1.0	43,989
HEALTH POLICY ANALYST	00333A	-	-	8.0	640,790
HEALTH PROGRAM ADMINISTRATOR	00135A	-	-	2.0	173,982
HEALTH PROGRAM ADMINISTRATOR	00335A	-	-	1.0	82,027
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	-	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	6.0	654,458
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	-	-	1.0	168,754
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	-	-	1.0	82,626
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	-	-	1.0	66,168
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	-	-	5.0	262,517
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	-	-	1.0	58,892
PRINCIPAL PROGRAM ANALYST	00328A	-	-	1.0	63,773
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	8.0	626,089
PRINCIPAL RESOURCE SPECIALIST	00328A	-	-	2.0	120,902
PROGRAM PLANNER	00125A	-	-	-	-
PROGRAMMING SERVICES OFFICER	00331A	-	-	8.0	549,062
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	4.0	274,722
PUBLIC HEALTH NUTRITIONIST	00327A	-	-	2.0	118,324
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	8.0	532,723
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	-	-	1.0	74,077
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	1.0	58,520
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	-	-	3.0	223,408
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	32.0	2,295,468
SENIOR WORD PROCESSING TYPIST	00312A	-	-	2.0	73,635
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	-	-	-	-
Subtotal		-	-	118.0	\$8,563,290
Unclassified					
PRODUCTION SYSTEMS SPECIALIST	00320A	-	-	1.0	53,938

Personnel

Department Of Health Community Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Subtotal		-	-	1.0	\$53,938
Cost Allocation from Other Programs		-	-	16.8	1,156,547
Cost Allocation to Other Programs		-	-	(2.3)	(222,038)
Interdepartmental Transfer		-	-	-	(72,260)
Temporary and Seasonal		-	-	-	321,618
Turnover		-	-	-	(350,662)
Subtotal		-	-	14.5	\$833,205
Total Salaries		-	-	133.5	\$9,450,433
Benefits					
Payroll Accrual			-		54,197
FICA			-		721,137
Retiree Health			-		545,004
Health Benefits			-		1,532,061
Retirement			-		2,379,354
Subtotal			-		\$5,231,753
Total Salaries and Benefits		-	-	133.5	\$14,682,186
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$107,602
Statewide Benefit Assessment			-		\$446,525
Payroll Costs		-	-	133.5	\$15,128,711
Purchased Services					
Information Technology			-		1,219,238
University and College Services			-		179,264
Clerical and Temporary Services			-		15,750
Management & Consultant Services			-		795,990
Other Contracts			-		255,500
Training and Educational Services			-		2,841,420
Design and Engineering Services			-		2,226
Medical Services			-		57,196
Subtotal			-		\$5,366,584
Total Personnel		-	-	133.5	\$20,495,295
Distribution By Source Of Funds					
General Revenue		-	-	16.5	\$1,052,788
Federal Funds		-	-	116.0	\$16,506,975
Restricted Receipts		-	-	1.0	\$2,935,532
Total All Funds		-	-	133.5	\$20,495,295

The Program

Department Of Health

Environmental and Health Services Regulation

Program Mission

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions. With respect to health care services, quality assurance is a key prerequisite to protecting the health and safety of the people of Rhode Island. Current public sector approaches to quality assurance in health care services rely primarily on enforcement of minimum standards through licensure, certification, and complaint investigation. These regulatory approaches are necessary to assure quality in the face of pressures arising from reduced utilization, increased competition, acquisitions and mergers, financial challenges, and managed care.

Program Description

The Environmental and Health Services Regulation program encompasses the majority of the Department's health care and environmental licensure and regulatory functions.

To assure that minimum standards are met in the provision of health care services, the division licenses, certifies, and exercises discipline over health care professionals, health care facilities, and managed care organizations. Additionally, complaints from any source are investigated and, if substantiated, appropriate compliance action is initiated.

Statutory History

Authorization for the Environmental and Health Services Regulation program is contained in Titles 2, 4, 5, 21, 23, 27, 28, 31, 42, and 46 of the Rhode Island General Laws.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Environmental and Health Services Regulation program ends in FY 2016.

The Budget

Department Of Health Environmental and Health Services Regulation

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	1,356,486	985,345	1,096,994	1,369,291	-
Drinking Water Quality	4,035,629	927,035	971,561	901,483	-
Food Protection	4,163,823	4,422,657	4,431,637	4,115,910	-
Health Professionals Regulations	3,067,484	5,907,629	6,415,967	6,577,933	-
Facilities Regulations	4,703,391	4,163,997	5,211,507	4,466,143	-
Radiologic Health	22,452	829	27,981	20,571	-
Managed Care	246,477	268,472	373,726	335,176	-
Total Expenditures	\$17,595,742	\$16,675,964	\$18,529,373	\$17,786,507	-
Expenditures By Object					
Personnel	15,113,653	14,194,999	16,406,719	15,706,375	-
Operating Supplies and Expenses	1,939,398	2,288,842	1,911,562	2,069,040	-
Assistance and Grants	328,181	90,052	200,000	-	-
Subtotal: Operating Expenditures	17,381,232	16,573,893	18,518,281	17,775,415	-
Capital Purchases and Equipment	214,510	102,071	11,092	11,092	-
Total Expenditures	\$17,595,742	\$16,675,964	\$18,529,373	\$17,786,507	-
Expenditures By Funds					
General Revenue	8,817,731	8,850,784	9,559,707	10,017,857	-
Federal Funds	5,156,122	6,886,793	8,148,952	6,659,389	-
Restricted Receipts	3,621,889	938,387	820,714	1,109,261	-
Total Expenditures	\$17,595,742	\$16,675,964	\$18,529,373	\$17,786,507	-

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	128,506	-	-
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	117,502	-	-
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,636	-	-
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	1.0	112,535	-	-
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	1.0	112,140	-	-
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	1.0	109,307	-	-
PRINCIPAL NURSING CARE EVALUATOR	00926A	2.0	213,613	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	300,849	-	-
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	1.0	98,567	-	-
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	1.0	97,789	-	-
SUPERVISING SANITARY ENGINEER (DEM)	00135A	1.0	95,114	-	-
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	93,497	-	-
SENIOR NURSING CARE EVALUATOR	00923A	3.0	277,077	-	-
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	91,855	-	-
CHIEF SANITARIAN	00133A	1.0	89,790	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00137A	2.0	177,896	-	-
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	1.0	86,586	-	-
HEALTH PROGRAM ADMINISTRATOR	00135A	2.0	172,934	-	-
HEALTH POLICY ANALYST	00333A	3.0	259,012	-	-
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	5.0	426,169	-	-
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	1.0	80,778	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	160,312	-	-
PRINCIPAL SANITARY ENGINEER	00333A	1.0	78,552	-	-
STATE DIRECTOR OF NURSING REGISTRATION &	00137A	1.0	76,943	-	-
MEDICOLEGAL ADMINISTRATOR	00132A	1.0	75,695	-	-
RADIOLOGICAL HEALTH SPECIALIST	00330A	1.0	75,190	-	-
NURSING CARE EVALUATOR	00920A	11.0	823,138	-	-
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	1.0	74,605	-	-
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	74,331	-	-
CHIEF COMPLIANCE AND REGULATORY SECTION	00335A	1.0	73,493	-	-
ENGINEERING TECHNICIAN IV (NATURAL	00327A	1.0	71,054	-	-
SENIOR ENVIRONMENTAL SCIENTIST	00330A	3.0	212,476	-	-
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	2.0	140,163	-	-
CHIEF IMPLEMENTATION AIDE	00128A	2.0	138,702	-	-
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	5.0	346,298	-	-
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	68,587	-	-
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	2.0	133,798	-	-
CLINICAL SOCIAL WORKER	00327A	2.0	133,741	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	3.0	197,935	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	65,957	-	-
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	64,942	-	-
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	1.0	64,843	-	-
INDUSTRIAL HYGIENIST	00330A	1.0	64,735	-	-
SENIOR SANITARY ENGINEER	00331A	7.0	450,134	-	-
HEALTH ECONOMICS SPECIALIST	00331A	2.0	122,206	-	-

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
PROGRAMMING SERVICES OFFICER	00331A	1.0	61,103	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	4.0	242,525	-	-
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	1.0	60,608	-	-
ENVIRONMENTAL SCIENTIST	00326A	3.0	177,645	-	-
DATA ENTRY UNIT SUPERVISOR	00B21A	2.0	116,673	-	-
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	1.0	57,379	-	-
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	15.0	846,827	-	-
SANITARIAN	00323A	1.0	55,791	-	-
FISCAL MANAGEMENT OFFICER	00326A	1.0	55,748	-	-
HUMAN SERVICES POLICY AND SYSTEMS	00324A	2.0	107,706	-	-
PROGRAM PLANNER	00125A	1.0	51,738	-	-
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	1.0	50,719	-	-
SENIOR SYSTEMS ANALYST	00326A	1.0	49,233	-	-
CLINICAL LABORATORY TECHNICIAN	00320A	1.0	47,781	-	-
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	5.0	235,387	-	-
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	1.0	46,590	-	-
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	1.0	46,247	-	-
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	46,198	-	-
HEALTH FACILITY SURVEYOR	00323A	2.0	92,071	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	44,108	-	-
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	8.0	343,359	-	-
EXECUTIVE ASSISTANT	00118A	1.0	40,128	-	-
BEAUTY SHOP INSPECTOR	00315A	1.0	39,468	-	-
DATA CONTROL CLERK	00315A	3.0	112,644	-	-
Subtotal		147.0	\$10,069,658	-	-
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	1.0	176,417	-	-
Subtotal		1.0	\$176,417	-	-
Cost Allocation from Other Programs		3.1	253,599	-	-
Cost Allocation to Other Programs		(3.6)	(211,005)	-	-
Overtime		-	50,500	-	-
Temporary and Seasonal		-	126,493	-	-
Turnover		-	(972,086)	-	-
Subtotal		(0.6)	(\$752,499)	-	-
Total Salaries		147.4	\$9,493,576	-	-
Benefits					
Payroll Accrual			54,021	-	-
FICA			718,692	-	-
Retiree Health			556,304	-	-
Health Benefits			1,632,995	-	-
Retirement			2,279,951	-	-
Subtotal			\$5,241,963	-	-

Personnel

Department Of Health

Environmental and Health Services Regulation

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		147.4	\$14,735,539	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,091		-
Statewide Benefit Assessment			\$434,461		-
Payroll Costs		147.4	\$15,170,000	-	-
Purchased Services					
Information Technology			158,265		-
Clerical and Temporary Services			174,265		-
Legal Services			1,600		-
Other Contracts			59,270		-
Training and Educational Services			75,175		-
Medical Services			67,800		-
Subtotal			\$536,375		-
Total Personnel		147.4	\$15,706,375	-	-
Distribution By Source Of Funds					
General Revenue		111.4	\$9,248,021	-	-
Federal Funds		20.0	\$5,462,274	-	-
Restricted Receipts		16.0	\$996,080	-	-
Total All Funds		147.4	\$15,706,375	-	-

The Program

Department Of Health Environmental Health

Program Mission

The Environmental Health program is responsible for licensure and regulatory activities related to Environmental Health as well as all activities related to Healthy Homes. The program regulates and provides oversight of population-based activities related to safe food; potable water; healthy homes in the areas of lead, asbestos, radon; and health and safety in the workplace.

Program Description

The Environmental Health program includes three Centers:

The Center for Food Protection operates licensure and inspection programs to assure that standards are met to protect and promote public health and prevent disease by assuring the safety and quality of the food supply.

The Center for Drinking Water Quality ensures the quality of state's drinking water supply. The Center is responsible for maintaining compliance with state and federal laws and regulations pertaining to drinking water quality.

The Center for Healthy Homes and Environment protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards such as lead, radon, and asbestos.

Statutory History

Authorization for the Environmental Health program is contained in Titles 2, 21, 23, 31, 42, and 46 of the Rhode Island.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Environmental Health program is a new program in FY 2017.

The Budget

Department Of Health Environmental Health

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	-	-	-	-	657,322
Healthy Homes and Environment	-	-	-	-	3,079,300
Drinking Water Quality	-	-	-	-	3,598,789
Food Protection	-	-	-	-	4,369,102
Total Expenditures	-	-	-	-	\$11,704,513
Expenditures By Object					
Personnel	-	-	-	-	9,899,150
Operating Supplies and Expenses	-	-	-	-	1,432,667
Assistance and Grants	-	-	-	-	372,696
Subtotal: Operating Expenditures	-	-	-	-	11,704,513
Total Expenditures	-	-	-	-	\$11,704,513
Expenditures By Funds					
General Revenue	-	-	-	-	5,169,143
Federal Funds	-	-	-	-	6,148,955
Restricted Receipts	-	-	-	-	386,415
Total Expenditures	-	-	-	-	\$11,704,513

Personnel

Department Of Health Environmental Health

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATIVE OFFICER	00321A	-	-	1.0	47,650
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	1.0	90,886
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	-	-	1.0	93,982
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	-	-	1.0	134,184
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	-	-	3.0	211,165
CHIEF DIVISION OF DRINKING WATER QUALITY	00139A	-	-	1.0	113,114
CHIEF DIVISION OF FOOD PROTECTION AND	00139A	-	-	1.0	112,719
CHIEF ENVIRONMENTAL HEALTH FOOD	00135A	-	-	1.0	99,083
CHIEF SANITARIAN	00133A	-	-	1.0	90,258
CLINICAL LABORATORY TECHNICIAN	00320A	-	-	1.0	48,034
COMPLIANCE/EVALUATION STANDARDIZATION	00331A	-	-	1.0	68,461
DATA CONTROL CLERK	00315A	-	-	1.0	42,671
ENGINEERING TECHNICIAN IV (NATURAL	00327A	-	-	1.0	71,430
ENVIRONMENTAL HEALTH FOOD INSPECTOR	00323A	-	-	5.0	244,184
ENVIRONMENTAL HEALTH FOOD SPECIALIST	00327A	-	-	15.0	876,624
ENVIRONMENTAL SCIENTIST	00326A	-	-	3.0	178,575
EXECUTIVE ASSISTANT	00118A	-	-	1.0	41,202
GEOGRAPHIC INFORMATION SYSTEM SPECIALIST II	00128A	-	-	1.0	61,992
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	-	-	4.0	161,179
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	-	1.0	53,273
INDUSTRIAL HYGIENIST	00327A	-	-	7.0	423,705
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	-	-	1.0	74,713
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	-	-	1.0	88,586
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	1.0	81,381
PRINCIPAL SANITARY ENGINEER	00333A	-	-	1.0	82,065
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	2.0	137,778
SANITARIAN	00323A	-	-	1.0	56,087
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	-	-	1.0	46,506
SENIOR ENVIRONMENTAL HEALTH FOOD	00330A	-	-	5.0	349,398
SENIOR ENVIRONMENTAL SCIENTIST	00330A	-	-	3.0	215,707
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	3.0	185,582
SENIOR INDUSTRIAL HYGIENIST	00330A	-	-	2.0	160,981
SENIOR SANITARIAN (WATER SUPPLY AND	00326A	-	-	1.0	59,706
SENIOR SANITARY ENGINEER	00331A	-	-	3.0	212,995
SUPERVISING ENVIRONMENTAL HEALTH FOOD	00333A	-	-	5.0	430,357
SUPERVISING INDUSTRIAL HYGIENIST	00334A	-	-	1.0	90,882
SUPERVISING SANITARY ENGINEER (DEM)	00135A	-	-	1.0	95,607
Subtotal		-	-	84.0	\$5,632,702

Personnel

Department Of Health Environmental Health

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	-	5.0	379,320
Cost Allocation to Other Programs		-	-	(1.0)	(65,463)
Overtime		-	-	-	49,122
Temporary and Seasonal		-	-	-	38,984
Turnover		-	-	-	(282,576)
Subtotal		-	-	4.0	\$119,387
Total Salaries		-	-	88.0	\$5,752,089
Benefits					
Payroll Accrual			-		32,896
FICA			-		434,617
Retiree Health			-		338,146
Health Benefits			-		1,002,873
Retirement			-		1,476,162
Subtotal			-		\$3,284,694
Total Salaries and Benefits		-	-	88.0	\$9,036,783
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$102,248
Statewide Benefit Assessment			-		\$270,158
Payroll Costs		-	-	88.0	\$9,306,941
Purchased Services					
Information Technology			-		262,242
University and College Services			-		48,667
Clerical and Temporary Services			-		40,500
Other Contracts			-		1,300
Training and Educational Services			-		212,000
Design and Engineering Services			-		27,500
Subtotal			-		\$592,209
Total Personnel		-	-	88.0	\$9,899,150
Distribution By Source Of Funds					
General Revenue		-	-	45.0	\$4,676,482
Federal Funds		-	-	42.0	\$4,919,248
Restricted Receipts		-	-	1.0	\$303,420
Total All Funds		-	-	88.0	\$9,899,150

The Program

Department Of Health

Health Laboratories and Medical Examiner

Program Mission

The State Health Laboratories and Medical Examiners program supports the Department's mission of "safe and healthy lives in safe and healthy communities" through scientific identification of pathogenic microorganisms, toxic substances, and criminals that threaten the health and safety of Rhode Islanders, and through the investigation of suspicious or unexpected deaths.

Program Description

The State Health Laboratories mission is to provide accurate, timely, and effective laboratory services for public health, environmental protection, and forensic science purposes. Key program functions include early detection and identification of infectious diseases, identification and measurement of environmental contaminants, and the characterization of evidence collected at crime scene. Services are provided to state and municipal agencies, health care providers, and individuals in support of public health and safety goals.

The State Medical Examiners Center investigates all known or suspected homicides, suicides, accidents, sudden infant deaths, drug related deaths, medically unattended or unexplained deaths, and deaths which may constitute the threat of an epidemic or in any way endanger the public health.

The State Health Laboratories and Medical Examiners program maintains a high level of preparedness to respond to a demand for services in case of an emergency; and maintains rigorous quality control and quality assurance programs to allow for maintaining nationally recognized accreditations.

Statutory History

The primary enabling legislation for the state laboratory is RIGL 23-1-3, Maintenance of Laboratories. The primary enabling legislation for the Medical Examiners Center is RIGL 23-4, Office of State Medical Examiner.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. In FY 2017, the existing Health Laboratories program is merged with the State Medical Examiner program and renamed the State Laboratories and Medical Examiner program.

The Budget

Department Of Health Health Laboratories and Medical Examiner

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	1,613,368	1,665,681	2,006,777	1,981,104	1,920,051
Forensic Sciences	2,928,465	2,720,928	3,153,111	3,105,169	2,948,351
Environmental Sciences	1,842,638	1,822,052	1,933,887	1,971,159	1,991,126
Biological Sciences	2,051,641	2,064,569	2,258,246	2,182,198	2,289,781
State Medical Examiners	-	-	-	-	3,101,172
Total Expenditures	\$8,436,112	\$8,273,230	\$9,352,021	\$9,239,630	\$12,250,481
Expenditures By Object					
Personnel	5,908,179	6,270,938	7,035,767	6,821,771	9,631,373
Operating Supplies and Expenses	1,967,396	1,835,201	2,180,371	2,295,684	2,496,908
Subtotal: Operating Expenditures	7,875,575	8,106,139	9,216,138	9,117,455	12,128,281
Capital Purchases and Equipment	560,537	167,091	135,883	122,175	122,200
Total Expenditures	\$8,436,112	\$8,273,230	\$9,352,021	\$9,239,630	\$12,250,481
Expenditures By Funds					
General Revenue	6,276,115	6,426,990	7,375,260	7,090,319	10,121,341
Federal Funds	2,159,997	1,846,240	1,976,761	2,149,311	2,129,140
Total Expenditures	\$8,436,112	\$8,273,230	\$9,352,021	\$9,239,630	\$12,250,481

Personnel

Department Of Health

Health Laboratories and Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	127,012	1.0	127,664
CHIEF FORENSIC SCIENCES	00139A	1.0	113,938	1.0	114,529
CHIEF REGISTERED ENVIRONMENTAL	00139A	1.0	102,140	1.0	102,682
QUALITY ASSURANCE OFFICER (BIOLOGICAL	00335A	1.0	97,400	1.0	97,905
SUPERVISOR FORENSIC SCIENCES (DRUG	00334A	1.0	95,872	1.0	96,360
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	1.0	95,039	1.0	95,526
SUPERVISOR FORENSIC SCIENCES (TOXICOLOGY)	00334A	1.0	94,712	1.0	95,189
CHIEF OF MANAGEMENT SERVICES (HEALTH)	00138A	1.0	94,252	1.0	94,752
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	4.0	366,399	4.0	368,270
PRINCIPAL FORENSIC SCIENTIST (RACING	00332A	1.0	90,297	1.0	90,749
SUPERVISOR FORENSIC SCIENCES (SEROLOGY)	00334A	1.0	89,014	1.0	89,461
SUPERVISING REGISTERED ENVIRONMENTAL	00334A	3.0	262,914	3.0	264,286
QUALITY ASSURANCE OFFICER (ENVIRONMENTAL	00335A	1.0	86,422	1.0	86,865
PRINCIPAL FORENSIC SCIENTIST (TOXICOLOGY)	00332A	1.0	85,736	1.0	86,179
PRINCIPAL FORENSIC SCIENTIST (DRUG	00332A	1.0	85,537	1.0	85,980
PRINCIPAL REGISTERED ENVIRONMENTAL	00332A	2.0	162,628	2.0	163,476
CHIEF CLINICAL LABORATORY SCIENTIST (PUBL.	00139A	1.0	79,257	-	-
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	1.0	78,451	1.0	78,854
PRINCIPAL CLINICAL LABORATORY SCIENTIST	00332A	5.0	383,018	5.0	389,196
SENIOR FORENSIC SCIENTIST	00330A	6.0	441,137	6.0	443,386
SENIOR REGISTERED ENVIRONMENTAL	00330A	2.0	143,043	2.0	143,678
CHIEF PREAUDIT SUPERVISOR	00131A	1.0	69,018	1.0	73,092
PRINCIPAL HUMAN SERVICES POLICY AND	00330A	1.0	65,920	1.0	66,270
SUPERVISOR OF LABORATORY CENTRAL SERVICES	00326A	1.0	62,219	1.0	62,549
REGISTERED ENVIRONMENTAL LABORATORY	00327A	5.0	302,021	5.0	310,565
FORENSIC SCIENTIST	00327A	3.0	179,025	3.0	180,284
CLINICAL LABORATORY SCIENTIST (PUB HEALTH	00327A	8.0	471,044	8.0	477,031
SUPERVISOR BREATH ANALYSIS PROGRAM	00324A	1.0	57,796	1.0	58,103
ENVIRONMENTAL LABORATORY SCIENTIST	00326A	3.0	161,682	3.0	168,505
FORENSIC SCIENTIST ASSOCIATE	00326A	4.0	206,193	5.0	303,498
ADMINISTRATIVE OFFICER	00124A	1.0	51,462	1.0	53,614
CLINICAL LABORATORY TECHNICIAN	00320A	2.0	101,531	2.0	102,062
INSPECTOR BREATH ANALYSIS	00320A	1.0	45,506	1.0	45,747
HUMAN SERVICES BUSINESS OFFICER	00322A	1.0	45,285	1.0	46,743
SENIOR LABORATORY TECHNICIAN	00319A	1.0	41,459	1.0	42,665
LABORATORY TECHNICIAN	00314A	1.0	38,463	1.0	39,401
LABORATORY ASSISTANT	00314A	6.0	227,508	6.0	230,670
LABORATORY TECHNICIAN	00316A	1.0	37,409	1.0	38,743
SENIOR WORD PROCESSING TYPIST	00312A	1.0	35,234	3.0	108,399
ASSISTANT MEDICAL EXAMINER FORENSIC	00254A	-	-	3.0	537,901
EXECUTIVE ASSISTANT	00118A	-	-	1.0	42,976
MEDICAL EXAMINERS INVESTIGATIVE AGENT	00326A	-	-	3.0	157,878
OFFICE MANAGER	00123A	-	-	1.0	58,581
SCENE INVESTIGATOR	00328A	-	-	5.0	335,095
SUPERVISING MEDICAL EXAMINER INVESTIGATOR	00332A	-	-	1.0	75,001

Personnel

Department Of Health

Health Laboratories and Medical Examiner

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Subtotal		79.0	\$5,372,993	95.0	\$6,730,360
Unclassified					
CHIEF MEDICAL EXAMINER	00965F	-	-	1.0	243,894
Subtotal		-	-	1.0	\$243,894
Cost Allocation from Other Programs		-	-	0.5	38,555
Cost Allocation to Other Programs		(13.8)	(994,222)	(13.5)	(1,031,227)
Overtime		-	51,807	-	143,376
Temporary and Seasonal		-	24,237	-	18,896
Turnover		-	(410,735)	-	(466,741)
Subtotal		(13.8)	(\$1,328,913)	(13.0)	(\$1,297,141)
Total Salaries		65.3	\$4,044,080	83.0	\$5,677,113
Benefits					
Payroll Accrual			23,100		32,224
Holiday			-		18,854
FICA			299,103		400,481
Retiree Health			230,940		323,517
Health Benefits			715,466		956,933
Retirement			955,383		1,426,198
Subtotal			\$2,223,992		\$3,158,207
Total Salaries and Benefits		65.3	\$6,268,072	83.0	\$8,835,320
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$95,691		\$106,260
Statewide Benefit Assessment			\$180,480		\$259,276
Payroll Costs		65.3	\$6,448,552	83.0	\$9,094,596
Purchased Services					
Clerical and Temporary Services			53,067		-
Management & Consultant Services			146,657		146,657
Other Contracts			1,650		2,250
Buildings and Ground Maintenance			-		800
Training and Educational Services			250		48,220
Medical Services			171,595		338,850
Subtotal			\$373,219		\$536,777
Total Personnel		65.3	\$6,821,771	83.0	\$9,631,373
Distribution By Source Of Funds					
General Revenue		54.3	\$5,361,983	72.0	\$8,101,419
Federal Funds		11.0	\$1,459,788	11.0	\$1,529,954
Total All Funds		65.3	\$6,821,771	83.0	\$9,631,373

The Program

Department Of Health Public Health Information

Program Mission

The mission of the Public Health Information program is to ensure health data quality, maintain the State's vital records, and promote health information technology infrastructure within the State.

Program Description

The Public Health Information program consists of three units: the Center for Health Data and Analysis, Vital Records, and Health Information Technology.

The Center for Health Data and Analysis coordinates and oversees all efforts within the Department of Health and between the Department and its external partners related to the assurance of health data quality and the provision of health-related data and analysis to inform health policy, monitor health status and health care quality, and support public health initiatives.

The Vital Records division is responsible for maintaining the State's vital records systems; collecting, analyzing and reporting of data pertaining to births, deaths, marriages, divorces, and other health related statistics; and the issuing of certified copies of vital records.

Health Information Technology is responsible for developing a state-wide health information exchange (HIE) system which will promote the adoption of electronic medical records and e-prescribing. The health information exchange system will also assist in developing strategies to use the data to improve the quality and safety of care and for public health purposes.

Statutory History

Authorization for the activities within the Public Health Information program is contained within various sections of Title 23.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Public Health Information program ends in FY 2016.

The Budget

Department Of Health Public Health Information

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Center for Health Data Analysis	2,125,743	1,958,024	2,105,472	2,121,542	-
Vital Records	1,642,829	1,740,799	1,777,847	1,615,204	-
Health Information Technology	-	(43)	-	-	-
Total Expenditures	\$3,768,572	\$3,698,780	\$3,883,319	\$3,736,746	-
Expenditures By Object					
Personnel	3,044,820	2,970,605	3,313,326	3,081,128	-
Operating Supplies and Expenses	341,612	536,403	437,593	442,650	-
Assistance and Grants	348,976	190,688	132,000	212,568	-
Subtotal: Operating Expenditures	3,735,408	3,697,696	3,882,919	3,736,346	-
Capital Purchases and Equipment	33,164	1,084	400	400	-
Total Expenditures	\$3,768,572	\$3,698,780	\$3,883,319	\$3,736,746	-
Expenditures By Funds					
General Revenue	1,523,044	1,288,583	1,556,492	1,468,257	-
Federal Funds	2,245,528	2,410,197	2,326,827	2,268,489	-
Total Expenditures	\$3,768,572	\$3,698,780	\$3,883,319	\$3,736,746	-

Personnel

Department Of Health Public Health Information

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	197,025	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND INTERDEPARTMENTAL PROJECT MANAGER	00335A	1.0	98,135	-	-
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00139A	2.0	194,794	-	-
PROGRAMMING SERVICES OFFICER	00333A	4.0	319,790	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00131A	1.0	79,789	-	-
CHIEF PROGRAM DEVELOPMENT	00137A	1.0	76,943	-	-
PROGRAMMING SERVICES OFFICER	00134A	1.0	72,840	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	1.0	68,492	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	2.0	135,502	-	-
RECORDS ANALYST	00331A	1.0	66,802	-	-
PRINCIPAL RESEARCH TECHNICIAN	00324A	1.0	64,401	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00327A	1.0	64,207	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00328A	4.0	256,182	-	-
SENIOR RESEARCH TECHNICIAN	00329A	1.0	63,531	-	-
SYSTEMS ANALYST	00323A	1.0	61,460	-	-
ADMINISTRATIVE OFFICER	00324A	1.0	52,589	-	-
INFORMATION AIDE	00324A	1.0	49,632	-	-
PRINCIPAL COMMUNITY PROGRAM LIAISON	00315A	1.0	48,514	-	-
PROGRAM ANALYST	00324A	1.0	45,972	-	-
DATA CONTROL CLERK	00322A	4.0	178,450	-	-
SENIOR TELLER	00315A	3.0	130,131	-	-
SENIOR WORD PROCESSING TYPIST	00318A	1.0	42,850	-	-
GENEALOGICAL CLERK	00312A	2.0	79,308	-	-
	00314A	2.0	75,718	-	-
Subtotal		40.0	\$2,523,057	-	-
Cost Allocation from Other Programs		2.2	176,759	-	-
Cost Allocation to Other Programs		(14.4)	(965,171)	-	-
Temporary and Seasonal		-	19,389	-	-
Turnover		-	(111,952)	-	-
Subtotal		(12.1)	(\$880,975)	-	-
Total Salaries		27.9	\$1,642,082	-	-
Benefits					
Payroll Accrual			9,348	-	-
FICA			125,619	-	-
Retiree Health			96,876	-	-
Health Benefits			324,828	-	-
Retirement			397,137	-	-
Subtotal			\$953,808	-	-

Personnel

Department Of Health Public Health Information

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		27.9	\$2,595,890	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,414		-
Statewide Benefit Assessment			\$75,538		-
Payroll Costs		27.9	\$2,671,428	-	-
Purchased Services					
Information Technology			11,400		-
Clerical and Temporary Services			49,400		-
Management & Consultant Services			149,000		-
Other Contracts			2,000		-
Training and Educational Services			197,900		-
Subtotal			\$409,700		-
Total Personnel		27.9	\$3,081,128	-	-
Distribution By Source Of Funds					
General Revenue		21.9	\$1,414,358	-	-
Federal Funds		6.0	\$1,666,770	-	-
Total All Funds		27.9	\$3,081,128	-	-

The Program

Department Of Health

Community and Family Health and Equity

Program Mission

The Community and Family Health and Equity program provides evidence-based public health strategies that focus on all members of the community to achieve health equity and eliminate health disparities through Rhode Island.

Program Description

The Executive Director of the Community and Family Health and Equity program provides leadership, vision, communication, and policy direction to the administrative staff, team leads, program leads, and support staff within the division. There are six teams that represent priority areas of the division.

The Health Disparities and Access to Care Team assures equitable systems, empowers communities, and builds capacity to promote access to comprehensive, high quality services that are responsive to the needs of Rhode Island's diverse populations so that they may achieve their optimal state of health.

The Healthy Homes and Environment Team protects the health and safety of children, workers, and the general public by identifying and decreasing environmental hazards.

The Chronic Care and Disease Management Team uses a systems approach to reduce the incidence, burden, and associated risk factors related to diabetes, asthma, cancer, heart disease, and stroke to improve health outcomes.

The Health Promotion and Wellness Team is committed to promoting the health and well-being of all Rhode Islanders by changing social, political, and physical environments to support healthy lifestyles. This team focuses on physical activity, nutrition, tobacco control, and violence and injury prevention.

The Perinatal and Early Childhood Health Team supports healthy birth outcomes, positive early childhood development and school readiness, and preparation for a healthy productive adulthood by providing and assuring mothers, children, and adolescents access to quality maternal and child health services.

The Preventative Services and Community Practices Team improves the quality of preventative care and community services through immunization, oral health, and family planning services. This is achieved by increasing access and availability to vulnerable populations by diminishing ethnic and racial health disparities, providing performance standards, enhancing community partnerships, and applying evidence based, effective programming.

Statutory History

Authorization for the Community and Family Health and Equity Program is contained in various sections of Title 23 of the Rhode Island General Laws.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Community, Family Health, and Equity program ends in FY 2016.

The Budget

Department Of Health Community and Family Health and Equity

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	3,999,301	4,613,491	5,554,417	3,021,199	-
Health Disparities and Access	1,540,454	2,175,628	2,168,928	2,499,100	-
Healthy Homes and Environment	2,687,014	2,937,443	3,024,834	3,091,333	-
Chronic Care and Disease Management	3,630,848	3,344,950	4,243,674	7,058,551	-
Health Promotion and Wellness	3,050,709	2,603,422	3,008,756	3,821,670	-
Perinatal and Early Childhood	10,853,831	12,208,671	12,227,531	15,437,981	-
Preventive Services and Community Practices	32,228,610	35,226,825	38,342,952	44,457,101	-
Total Expenditures	\$57,990,767	\$63,110,430	\$68,571,092	\$79,386,935	-
Expenditures By Object					
Personnel	14,172,076	15,876,365	18,254,608	19,611,395	-
Operating Supplies and Expenses	32,350,857	34,069,342	37,060,652	40,218,428	-
Assistance and Grants	11,430,393	13,164,723	13,255,832	19,552,752	-
Subtotal: Operating Expenditures	57,953,326	63,110,430	68,571,092	79,382,575	-
Capital Purchases and Equipment	34,941	-	-	4,360	-
Operating Transfers	2,500	-	-	-	-
Total Expenditures	\$57,990,767	\$63,110,430	\$68,571,092	\$79,386,935	-
Expenditures By Funds					
General Revenue	2,410,253	2,304,828	2,532,862	2,506,985	-
Federal Funds	33,451,724	36,703,310	41,518,195	46,919,072	-
Restricted Receipts	22,072,606	24,099,961	24,520,035	29,960,878	-
Operating Transfers from Other Funds	56,184	2,331	-	-	-
Total Expenditures	\$57,990,767	\$63,110,430	\$68,571,092	\$79,386,935	-

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, FAMILY HEALTH	00252A	1.0	163,156	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	6.0	646,727	-	-
CHIEF CHILDREN WITH SPECIAL HEALTH CARE ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	99,947	-	-
SUPERVISING INDUSTRIAL HYGIENIST	00334A	1.0	90,415	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND HEALTH PROGRAM ADMINISTRATOR	00335A	2.0	174,898	-	-
PRINCIPAL ENVIRONMENTAL HEALTH RISK	00139A	1.0	85,382	-	-
CHIEF DIVISION OF DENTAL PUBLIC HEALTH	00140A	1.0	85,382	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	85,220	-	-
PLANNING AND PROGRAM SPECIALIST (HEALTH)	00331A	1.0	82,190	-	-
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	81,606	-	-
SENIOR INDUSTRIAL HYGIENIST	00330A	2.0	160,142	-	-
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	78,737	-	-
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	9.0	690,148	-	-
CHIEF IMPLEMENTATION AIDE	00128A	1.0	74,342	-	-
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	3.0	222,263	-	-
HEALTH POLICY ANALYST	00333A	5.0	369,944	-	-
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	72,642	-	-
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	29.0	2,041,604	-	-
COMMUNITY HEALTH NURSE COORDINATOR	00923A	1.0	68,106	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	333,054	-	-
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	3.0	199,484	-	-
PROGRAMMING SERVICES OFFICER	00331A	8.0	529,415	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	8.0	521,968	-	-
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	1.0	64,763	-	-
PRINCIPAL PROGRAM ANALYST	00328A	1.0	63,449	-	-
INDUSTRIAL HYGIENIST	00327A	7.0	411,369	-	-
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	2.0	116,056	-	-
PRINCIPAL RESOURCE SPECIALIST	00328A	2.0	115,104	-	-
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00128A	1.0	56,549	-	-
ADMINISTRATIVE OFFICER	00324A	1.0	51,391	-	-
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	5.0	256,100	-	-
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	2.0	88,751	-	-
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	44,107	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	86,782	-	-
DATA CONTROL CLERK	00315A	2.0	86,240	-	-
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	1.0	42,441	-	-
CHIEF CLERK	00316A	1.0	37,181	-	-
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,591	-	-
Subtotal		126.0	\$8,814,513	-	-

Personnel

Department Of Health

Community and Family Health and Equity

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		17.3	1,135,787	-	-
Cost Allocation to Other Programs		(0.5)	(30,358)	-	-
Interdepartmental Transfer		-	(51,076)	-	-
Temporary and Seasonal		-	319,363	-	-
Turnover		-	(827,864)	-	-
Subtotal		16.9	\$545,852	-	-
Total Salaries		142.9	\$9,360,365	-	-
Benefits					
Payroll Accrual			53,085	-	-
FICA			713,232	-	-
Retiree Health			539,744	-	-
Health Benefits			1,527,770	-	-
Retirement			2,222,977	-	-
Subtotal			\$5,056,808	-	-
Total Salaries and Benefits		142.9	\$14,417,173	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,676	-	-
Statewide Benefit Assessment			\$430,584	-	-
Payroll Costs		142.9	\$14,847,757	-	-
Purchased Services					
Information Technology			564,520	-	-
University and College Services			242,039	-	-
Clerical and Temporary Services			16,150	-	-
Management & Consultant Services			755,671	-	-
Other Contracts			334,982	-	-
Training and Educational Services			2,529,881	-	-
Design and Engineering Services			29,726	-	-
Medical Services			290,669	-	-
Subtotal			\$4,763,638	-	-
Total Personnel		142.9	\$19,611,395	-	-
Distribution By Source Of Funds					
General Revenue		20.9	\$1,742,819	-	-
Federal Funds		121.0	\$15,027,032	-	-
Restricted Receipts		1.0	\$2,841,544	-	-
Total All Funds		142.9	\$19,611,395	-	-

The Program

Department Of Health Infectious Disease and Epidemiology

Program Mission

The Infectious Disease and Epidemiology program is responsible for implementing the statewide response to detect, control, and prevent infectious disease of public health significance. By monitoring, conducting surveillance, and investigation for a wide array of reportable diseases; collecting, analyzing and distributing information about infectious diseases; and investigating disease outbreaks and responding appropriately, the Division is able to minimize the impact of infectious disease on the health and economy of the state.

Program Description

The Infectious Disease and Epidemiology program is responsible for the following major program areas of infectious communicable disease control:

Acute Disease Surveillance and Outbreak Investigation for 86 reportable diseases including meningitis, foodborne diseases, Lyme disease, and West Nile Virus.

A Tuberculosis Prevention and Control program which provides clinical services including testing, diagnosis and treatment; surveillance activities; medical and social case management; and professional and public education.

The provision of surveillance activities, disease investigations and contact tracing for Sexually Transmitted Diseases.

An Animal Bite and Rabies program which provides complete case management related to animal bites and human exposure to animal rabies.

The monitoring of all reports of potential agents of bioterrorism including Anthrax, Plague, Ricin, Tularemia, and Smallpox.

A National Electronic Disease Surveillance System that utilizes web-based data collection, analysis, and reporting of all 86 state and nationally notifiable conditions to the Centers for Diseases Control and Prevention.

An Office of HIV/AIDS and Viral Hepatitis which monitors infections, associated laboratory tests, and CD4 counts to monitor, prevent, and control these diseases.

Statutory History

Authorization for the Infectious Diseases and Epidemiology program is contained in various sections of Title 23.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Infectious Disease and Epidemiology program ends in FY 2016.

The Budget

Department Of Health Infectious Disease and Epidemiology

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	6,591,413	5,386,121	6,846,819	5,547,468	-
Total Expenditures	\$6,591,413	\$5,386,121	\$6,846,819	\$5,547,468	-
Expenditures By Object					
Personnel	3,730,965	3,187,495	4,144,897	3,806,562	-
Operating Supplies and Expenses	1,825,878	1,221,513	1,577,098	1,091,722	-
Assistance and Grants	1,034,362	975,970	1,124,719	634,084	-
Subtotal: Operating Expenditures	6,591,205	5,384,978	6,846,714	5,532,368	-
Capital Purchases and Equipment	208	1,143	105	15,100	-
Total Expenditures	\$6,591,413	\$5,386,121	\$6,846,819	\$5,547,468	-
Expenditures By Funds					
General Revenue	1,557,693	1,285,153	1,717,250	1,560,709	-
Federal Funds	5,027,726	4,100,968	5,129,569	3,986,759	-
Restricted Receipts	5,994	-	-	-	-
Total Expenditures	\$6,591,413	\$5,386,121	\$6,846,819	\$5,547,468	-

Personnel

Department Of Health Infectious Disease and Epidemiology

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	1.0	200,801	-	-
ASSOCIATE DIRECTOR OF HEALTH	00143A	1.0	131,338	-	-
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	1.0	112,872	-	-
CONSULTANT PUBLIC HEALTH NURSE	00926A	2.0	215,889	-	-
COMMUNITY HEALTH NURSE COORDINATOR	00923A	3.0	271,708	-	-
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	1.0	88,806	-	-
HEALTH PROGRAM ADMINISTRATOR	00335A	1.0	87,802	-	-
CHIEF HEALTH PROGRAM EVALUATOR	00137A	1.0	86,361	-	-
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	85,424	-	-
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	2.0	156,015	-	-
HEALTH POLICY ANALYST	00333A	1.0	76,105	-	-
PROGRAMMING SERVICES OFFICER	00331A	1.0	73,714	-	-
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	2.0	146,335	-	-
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	5.0	338,029	-	-
DISEASE INTERVENTION SPECIALIST II	00327A	2.0	133,664	-	-
COMMUNITY PROGRAM LIAISON WORKER	00319A	3.0	141,368	-	-
DISEASE INTERVENTION SPECIALIST I	00324A	3.0	141,266	-	-
DATA CONTROL CLERK	00315A	1.0	43,415	-	-
EXECUTIVE ASSISTANT	00118A	1.0	40,852	-	-
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,887	-	-
Subtotal		34.0	\$2,608,651	-	-
Cost Allocation from Other Programs		6.0	387,955	-	-
Cost Allocation to Other Programs		(6.4)	(558,126)	-	-
Overtime		-	19,102	-	-
Temporary and Seasonal		-	78,480	-	-
Turnover		-	(179,977)	-	-
Subtotal		(0.5)	(\$252,566)	-	-
Total Salaries		33.5	\$2,356,085	-	-
Benefits					
Payroll Accrual			13,242	-	-
FICA			174,724	-	-
Retiree Health			134,838	-	-
Health Benefits			332,393	-	-
Retirement			556,149	-	-
Subtotal			\$1,211,346	-	-
Total Salaries and Benefits		33.5	\$3,567,431	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,086	-	-
Statewide Benefit Assessment			\$107,501	-	-
Payroll Costs		33.5	\$3,674,932	-	-

Personnel

Department Of Health

Infectious Disease and Epidemiology

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,200		-
Other Contracts			5,150		-
Training and Educational Services			86,280		-
Medical Services			39,000		-
Subtotal			\$131,630		-
Total Personnel		33.5	\$3,806,562	-	-
Distribution By Source Of Funds					
General Revenue		12.5	\$988,055	-	-
Federal Funds		21.0	\$2,818,507	-	-
Total All Funds		33.5	\$3,806,562	-	-

The Program

Department Of Health Customer Services

Program Mission

The Customer Service program assures that minimum standards for the provision of health care services are met. To that end, the program licenses, investigates and disciplines health care professionals, health care facilities, and health-related facilities. Complaints from all sources are investigated and, if substantiated, compliance action is initiated. The Customer Services program also includes the public-facing Center for Vital Records which ensures the integrity and appropriate access to permanent records related to births, deaths, marriages, and civil unions for Rhode Island.

Program Description

The Division of Customer Services program encompasses four Centers:

The Center for Professional Licensing is responsible for licensing health care professionals. The program maintains an integrated license and verification system. The system allows consumers to view public information about their health care provider on the Department's website. The Office also reviews requests for Medical Marijuana Program registration.

The Center for Professional Boards and Commissions oversees the complaint investigation and discipline of licensed professionals. The office also oversees the administrative and regulatory functions of these professions to ensure the highest quality health care for Rhode Islanders.

The Center for Vital Records is responsible for the administration, statutory compliance and regulatory promulgation of Rhode Island's vital records system of births, marriages, deaths and fetal deaths.

The Center for Health Facilities Regulation is responsible for ensuring that state-licensed and federally-certified Medicare and Medicaid health care facilities meet the applicable health, safety, and quality standards and regulations outlined in state and federal law. The program maintains an agreement with the Centers for Medicare and the State Medicaid Office to conduct Medicare and Medicaid certification surveys and investigations for participating health care facilities and providers.

Statutory History

Authorization for the Customer Service program is contained in the various sections of Titles 4, 5, 16, 21, 23, and 42.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Customer Services program is a new program in FY 2017.

The Budget

Department Of Health Customer Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Associate Director	-	-	-	-	942,366
Health Professionals Regulations	-	-	-	-	3,722,480
Facilities Regulations	-	-	-	-	4,830,794
Vital Records	-	-	-	-	1,537,732
Total Expenditures	-	-	-	-	\$11,033,372
Expenditures By Object					
Personnel	-	-	-	-	9,573,587
Operating Supplies and Expenses	-	-	-	-	1,448,843
Subtotal: Operating Expenditures	-	-	-	-	11,022,430
Capital Purchases and Equipment	-	-	-	-	10,942
Total Expenditures	-	-	-	-	\$11,033,372
Expenditures By Funds					
General Revenue	-	-	-	-	6,521,505
Federal Funds	-	-	-	-	3,491,908
Restricted Receipts	-	-	-	-	1,019,959
Total Expenditures	-	-	-	-	\$11,033,372

Personnel

Department Of Health Customer Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATIVE OFFICER	00324A	-	-	1.0	51,914
ASSISTANT SUPERVISING DATA ENTRY OPERATOR	00314A	-	-	1.0	46,492
ASSOCIATE DIRECTOR OF HEALTH	00143A	-	-	1.0	102,860
BEAUTY SHOP INSPECTOR	00315A	-	-	1.0	39,678
CHIEF COMPLIANCE AND REGULATORY SECTION	00335A	-	-	1.0	76,835
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	2.0	178,840
CHIEF IMPLEMENTATION AIDE	00128A	-	-	2.0	139,429
CHIEF OF HEALTH PROFESSIONS REGULATION	00139A	-	-	1.0	109,874
CHIEF PROGRAM DEVELOPMENT	00134A	-	-	1.0	76,735
CLINICAL SOCIAL WORKER	00327A	-	-	2.0	134,410
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	1.0	44,342
CONSULTANT PUBLIC HEALTH NURSE	00926A	-	-	1.0	113,215
DATA CONTROL CLERK	00315A	-	-	5.0	205,479
DATA ENTRY UNIT SUPERVISOR	00B21A	-	-	2.0	117,271
GENEALOGICAL CLERK	00314A	-	-	2.0	77,035
HEALTH FACILITY SURVEYOR	00323A	-	-	2.0	96,729
HEALTH POLICY ANALYST	00333A	-	-	2.0	180,011
HEALTH PROGRAM ADMINISTRATOR	00135A	-	-	2.0	174,660
HEALTH SERVICES REGULATION LICENSING AIDE I	00314A	-	-	1.0	46,836
HEALTH SERVICES REGULATION LICENSING AIDE II	00316A	-	-	5.0	229,032
HUMAN SERVICES POLICY AND SYSTEMS	00324A	-	-	1.0	58,419
INDUSTRIAL HYGIENIST	00330A	-	-	1.0	65,079
INFORMATION AIDE	00315A	-	-	1.0	48,765
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	3.0	279,946
MEDICOLEGAL ADMINISTRATOR	00132A	-	-	1.0	76,097
NURSING CARE EVALUATOR	00920A	-	-	11.0	828,151
PHYSICAL THERAPIST (HABIL./REHAB.)	00332A	-	-	1.0	75,000
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	-	-	2.0	138,165
PRINCIPAL NURSING CARE EVALUATOR	00926A	-	-	2.0	214,719
PRINCIPAL RESEARCH TECHNICIAN	00327A	-	-	1.0	64,535
PROGRAM ANALYST	00322A	-	-	4.0	185,483
PROGRAMMING SERVICES OFFICER	00131A	-	-	1.0	80,212
PROGRAMMING SERVICES OFFICER	00331A	-	-	1.0	65,439
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	3.0	200,961
RADIOLOGICAL HEALTH SPECIALIST	00330A	-	-	1.0	75,575
RECORDS ANALYST	00324A	-	-	1.0	64,736
SENIOR CLINICAL LABORATORY SCIENTIST	00330A	-	-	1.0	66,268
SENIOR HEALTH FACILITY SURVEYOR	00326A	-	-	1.0	68,947
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	2.0	125,945
SENIOR NURSING CARE EVALUATOR	00923A	-	-	3.0	278,517
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	2.0	161,139
SENIOR SANITARY ENGINEER	00331A	-	-	4.0	261,756
SENIOR SYSTEMS ANALYST	00326A	-	-	1.0	52,563
SENIOR TELLER	00318A	-	-	1.0	43,078
STATE DIRECTOR OF NURSING REGISTRATION &	00137A	-	-	1.0	82,668

Personnel

Department Of Health Customer Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
SUPERVISING INDUSTRIAL HYGIENIST	00334A	-	-	1.0	92,333
SUPERVISING RADIOLOGICAL HEALTH SPECIALIST	00334A	-	-	1.0	87,033
SYSTEMS ANALYST	00324A	-	-	1.0	55,120
Subtotal		-	-	90.0	\$6,138,326
Unclassified					
CHIEF ADMINISTRATIVE OFFICER	00966F	-	-	1.0	177,286
Subtotal		-	-	1.0	\$177,286
Cost Allocation from Other Programs		-	-	1.4	80,828
Cost Allocation to Other Programs		-	-	(6.5)	(414,928)
Overtime		-	-	-	39,916
Temporary and Seasonal		-	-	-	19,492
Turnover		-	-	-	(354,547)
Subtotal		-	-	(5.1)	(\$629,239)
Total Salaries		-	-	85.9	\$5,686,373
Benefits					
Payroll Accrual			-		32,195
FICA			-		428,974
Retiree Health			-		335,938
Health Benefits			-		1,134,130
Retirement			-		1,462,492
Subtotal			-		\$3,393,729
Total Salaries and Benefits		-	-	85.9	\$9,080,102
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$105,515
Statewide Benefit Assessment			-		\$267,230
Payroll Costs		-	-	85.9	\$9,347,332

Personnel

Department Of Health Customer Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			-		38,400
Clerical and Temporary Services			-		163,080
Legal Services			-		1,600
Other Contracts			-		10,000
Training and Educational Services			-		175
Medical Services			-		13,000
Subtotal			-		\$226,255
Total Personnel		-	-	85.9	\$9,573,587
Distribution By Source Of Funds					
General Revenue		-	-	77.9	\$6,114,887
Federal Funds		-	-	7.0	\$2,835,120
Restricted Receipts		-	-	1.0	\$623,580
Total All Funds		-	-	85.9	\$9,573,587

The Program

Department Of Health Policy, Information and Communications

Program Mission

The Policy, Information and Communications program is responsible for the acquisition and use of clear, accurate and appropriate data to inform public health policy as well as the provision of high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

Program Description

The Policy, Information and Communications program is comprised of four centers:

The Center for Health Data and Analysis is responsible for the acquisition, provision and use of clear, accurate and appropriate data and analyses. The Center manages health datasets and systems, and provides analytic capacity to department programs. Center activities inform and drive public health program and policy decisions.

The Center for Public Health Communications provides high-quality, timely, and accurate health information to the public so they can understand health risks and make healthy and safe choices.

The Center for Health Systems Policy and Regulation is responsible for preventing unnecessary duplication in the healthcare system including medical services, facilities and equipment. The Centers certifies and monitors health plans and utilization review agencies to ensure compliance with applicable statutes and regulations, and reviews initial license applications and changes in ownership, control, and leases for various health care facilities.

The Center for Legislative and Regulatory Affairs tracks proposed state legislation impacting public health, ensures that Department of Health complies with legislative mandates, provides constituency services, and coordinates the development and implementation of departmental regulations in accordance with existing state requirements.

Statutory History

Authorization for the activities within the Policy, Information, and Communication program is contained within the various sections of Title 23 and Title 27.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Policy, Information, and Communications program is a new program in FY 2017.

The Budget

Department Of Health Policy, Information and Communications

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Center for Health Data Analysis	-	-	-	-	2,128,864
Associate Director	-	-	-	-	438,390
Health Systems Policy & Regulation	-	-	-	-	581,225
Total Expenditures	-	-	-	-	\$3,148,479
Expenditures By Object					
Personnel	-	-	-	-	2,727,883
Operating Supplies and Expenses	-	-	-	-	208,028
Assistance and Grants	-	-	-	-	212,568
Subtotal: Operating Expenditures	-	-	-	-	3,148,479
Total Expenditures	-	-	-	-	\$3,148,479
Expenditures By Funds					
General Revenue	-	-	-	-	937,935
Federal Funds	-	-	-	-	1,629,319
Restricted Receipts	-	-	-	-	581,225
Total Expenditures	-	-	-	-	\$3,148,479

Personnel

Department Of Health Policy, Information and Communications

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	2.0	198,086
ASSOCIATE DIRECTOR OF HEALTH	00143A	-	-	1.0	123,048
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	1.0	82,668
CHIEF PROGRAM DEVELOPMENT	00134A	-	-	1.0	86,136
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	2.0	83,668
DATA CONTROL CLERK	00315A	-	-	1.0	41,662
ENVIRONMENTAL HEALTH RISK ASSESSMENT	00135A	-	-	1.0	98,303
FISCAL MANAGEMENT OFFICER	00326A	-	-	1.0	52,563
HEALTH ECONOMICS SPECIALIST	00331A	-	-	2.0	130,878
HEALTH POLICY ANALYST	00333A	-	-	1.0	80,322
HEALTH PROGRAM ADMINISTRATOR	00335A	-	-	2.0	197,984
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	3.0	331,279
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	-	-	1.0	48,974
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	1.0	74,197
PROGRAMMING SERVICES OFFICER	00131A	-	-	1.0	73,237
PROGRAMMING SERVICES OFFICER	00331A	-	-	1.0	68,855
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	2.0	138,382
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	2.0	127,736
SENIOR COMMUNITY PROGRAM LIAISON WORKER	00322A	-	-	1.0	48,662
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	4.0	257,529
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	-	-	3.0	265,030
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	1.0	68,856
SENIOR RESEARCH TECHNICIAN	00323A	-	-	1.0	61,783
SENIOR WORD PROCESSING TYPIST	00312A	-	-	2.0	79,729
WEB DEVELOPMENT MANAGER	00135A	-	-	0.6	48,724
Subtotal		-	-	38.6	\$2,868,291
Unclassified					
POLICY ANALYST	00833A	-	-	1.0	97,087
Subtotal		-	-	1.0	\$97,087
Cost Allocation from Other Programs		-	-	2.7	215,007
Cost Allocation to Other Programs		-	-	(23.3)	(1,648,065)
Temporary and Seasonal		-	-	-	9,746
Turnover		-	-	-	(93,147)
Subtotal		-	-	(20.5)	(\$1,516,459)
Total Salaries		-	-	19.1	\$1,448,919
Benefits					
Payroll Accrual			-		8,351
FICA			-		110,841
Retiree Health			-		85,923
Health Benefits			-		219,080
Retirement			-		372,673
Subtotal			-		\$796,868

Personnel

Department Of Health Policy, Information and Communications

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		-	-	19.1	\$2,245,787
Cost Per FTE Position (Excluding Temporary and Seasonal)					\$117,193
Statewide Benefit Assessment					\$68,501
Payroll Costs		-	-	19.1	\$2,314,288
Purchased Services					
Information Technology			-		11,000
Clerical and Temporary Services			-		10,000
Management & Consultant Services			-		149,000
Other Contracts			-		49,500
Training and Educational Services			-		194,095
Subtotal			-		\$413,595
Total Personnel		-	-	19.1	\$2,727,883
Distribution By Source Of Funds					
General Revenue		-	-	11.1	\$932,370
Federal Funds		-	-	5.0	\$1,237,603
Restricted Receipts		-	-	3.0	\$557,910
Total All Funds		-	-	19.1	\$2,727,883

The Program

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

Program Mission

The Preparedness, Response, Infectious Disease, and Emergency Medical Services program is responsible for creating and promoting a state of readiness and prompt response to protect the health of Rhode Islanders during catastrophic events, large-scale disasters, and other types of emergencies; controlling person-to-person spread of infectious diseases; and licensing, regulating, and oversight of emergency medical services.

Program Description

The Preparedness, Response, Infectious Disease, and Emergency Services program includes the following Centers:

The Emergency Preparedness and Response Center coordinates emergency preparedness and response activities including planning, education, assessment, and support services among public health providers, private medical providers, public safety agencies, and government officials.

The Infectious Disease and Epidemiology Center is responsible for the detection, control, and prevention of infectious disease of public health significance. The Center monitors, conducts surveillance, and investigates a wide array of reportable diseases; collects, analyzes, and distributes information about infectious diseases; and investigates and responds to disease outbreaks to minimize the impact of infectious disease on the health and economy of the state.

The HIV, Hepatitis, STD and TB Center conducts surveillance, disease investigations, and contact tracing for HIV, sexually transmitted diseases, and tuberculosis to ensure all potential contacts are screened and treated. The Center oversees efforts to prevent and control Hepatitis C infection, including the community-based needle exchange program.

The Emergency Medical Services Center licenses, regulates, and provides oversight for ambulance services, ambulances, and emergency medical service practitioners.

Statutory History

Authorization for the activities within the Preparedness, Response, Infectious Disease, and Emergency Services program is contained within the various sections of Title 23.

NOTE: The Department's FY 2017 budget reflects a new organization structure designed to maximize effectiveness and better respond to the Governor's priorities. The Preparedness, Response, Infectious Disease, and Emergency Services program is a new program in FY 2017.

The Budget

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Accute Infectious Diseases	-	-	-	-	3,755,792
HIV, Hep, STDs & TB	-	-	-	-	2,120,660
Emergency Preparedness and Response	-	-	-	-	7,732,236
Emergency Medical Services	-	-	-	-	432,263
Total Expenditures	-	-	-	-	\$14,040,951
Expenditures By Object					
Personnel	-	-	-	-	9,113,401
Operating Supplies and Expenses	-	-	-	-	2,991,839
Assistance and Grants	-	-	-	-	1,915,461
Subtotal: Operating Expenditures	-	-	-	-	14,020,701
Capital Purchases and Equipment	-	-	-	-	20,250
Total Expenditures	-	-	-	-	\$14,040,951
Expenditures By Funds					
General Revenue	-	-	-	-	1,902,523
Federal Funds	-	-	-	-	12,138,428
Total Expenditures	-	-	-	-	\$14,040,951

Personnel

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR COMMUNITY AND	00335A	-	-	1.0	86,129
ASSISTANT DIRECTOR OF HEALTH (HEALTH	00141A	-	-	1.0	116,459
ASSISTANT HEALTH PROGRAM ADMINISTRATOR	00331A	-	-	5.0	353,476
ASSOCIATE DIRECTOR OF HEALTH	00143A	-	-	1.0	132,036
CHIEF DIVISION OF EMERGENCY MEDICAL	00135A	-	-	1.0	81,206
CHIEF HEALTH PROGRAM EVALUATOR	00137A	-	-	2.0	182,891
COMMUNITY HEALTH NURSE COORDINATOR	00923A	-	-	3.0	273,113
COMMUNITY PROGRAM LIAISON WORKER	00319A	-	-	3.0	143,766
CONSULTANT PUBLIC HEALTH NURSE	00926A	-	-	2.0	216,996
DATA CONTROL CLERK	00315A	-	-	1.0	43,646
DISEASE INTERVENTION SPECIALIST I	00324A	-	-	3.0	147,493
DISEASE INTERVENTION SPECIALIST II	00327A	-	-	2.0	134,368
EXECUTIVE ASSISTANT	00118A	-	-	1.0	42,204
FIELD TECHNICIAN (EMERGENCY MEDICAL	00323A	-	-	1.0	50,988
HEALTH POLICY ANALYST	00333A	-	-	3.0	231,015
HEALTH PROGRAM ADMINISTRATOR	00335A	-	-	1.0	90,585
HEALTH PROGRAM ADMINISTRATOR	00135A	-	-	1.0	93,649
INTERDEPARTMENTAL PROJECT MANAGER	00139A	-	-	1.0	89,318
MEDICAL DIRECTOR, DISEASE CONTROL	00252A	-	-	1.0	201,828
PRINCIPAL COMMUNITY DEVELOPMENT TRAINING	00329A	-	-	1.0	60,266
PRINCIPAL PUBLIC HEALTH PROMOTION	00333A	-	-	1.0	76,497
PROGRAM PLANNER	00125A	-	-	1.0	54,412
PROGRAMMING SERVICES OFFICER	00331A	-	-	3.0	208,372
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	-	-	5.0	346,319
PUBLIC HEALTH PROMOTION SPECIALIST	00329A	-	-	2.0	147,094
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00328A	-	-	1.0	62,636
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00333A	-	-	2.0	156,819
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	-	-	1.0	75,741
SENIOR WORD PROCESSING TYPIST	00312A	-	-	1.0	37,083
Subtotal		-	-	52.0	\$3,936,405

Personnel

Department Of Health

Preparedness, Resp, Infectious Dis, & Emergency Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		-	-	13.7	1,022,971
Cost Allocation to Other Programs		-	-	(2.7)	(251,939)
Overtime		-	-	-	17,602
Temporary and Seasonal		-	-	-	107,206
Turnover		-	-	-	(94,150)
Subtotal		-	-	10.9	\$801,690
Total Salaries		-	-	62.9	\$4,738,095
Benefits					
Payroll Accrual			-		27,143
FICA			-		356,190
Retiree Health			-		275,417
Health Benefits			-		678,717
Retirement			-		1,207,609
Subtotal			-		\$2,545,076
Total Salaries and Benefits		-	-	62.9	\$7,283,171
Cost Per FTE Position (Excluding Temporary and Seasonal)			-		\$114,013
Statewide Benefit Assessment			-		\$223,601
Payroll Costs		-	-	62.9	\$7,506,772
Purchased Services					
Information Technology			-		47,200
Other Contracts			-		71,700
Training and Educational Services			-		1,381,054
Medical Services			-		106,675
Subtotal			-		\$1,606,629
Total Personnel		-	-	62.9	\$9,113,401
Distribution By Source Of Funds					
General Revenue		-	-	26.9	\$1,327,898
Federal Funds		-	-	36.0	\$7,785,503
Total All Funds		-	-	62.9	\$9,113,401

Agency

Department Of Human Services

Agency Mission

To provide a full continuum of high quality and accessible programs and services to Rhode Island families, children, adults, individuals with disabilities, veterans, and elders in need of assistance.

Agency Description

The Department of Human Services (DHS) operates various programs in support of the agency goal of assisting persons in Rhode Island in need. These programs and services extend well beyond the vital financial support services historically provided to poor and low income individuals and families, and include redesigned and innovative programs which provide quality and accessible health care, child care, supportive services and options to working parents, individuals and families. These programs are all designed to help families become strong, productive, healthy and independent; to help adults achieve their maximum potential; to ensure that children are safe, healthy, ready to learn, and able to reach their maximum potential; to honor and care for our State's veterans; and, to assist elderly and persons with disabilities in order to enhance their quality of life and sustain their independence. The Department operates on a population-based structure for its program policy and service delivery, reflecting the department's focus on clients' needs.

An additional priority of DHS is to provide assistance to persons with disabilities seeking to achieve economic independence and integration with society, through its Office of Rehabilitation Services.

Statutory History

Title 40 Chapter 1 and Title 42 Chapter 12 of the Rhode Island General Laws established DHS.

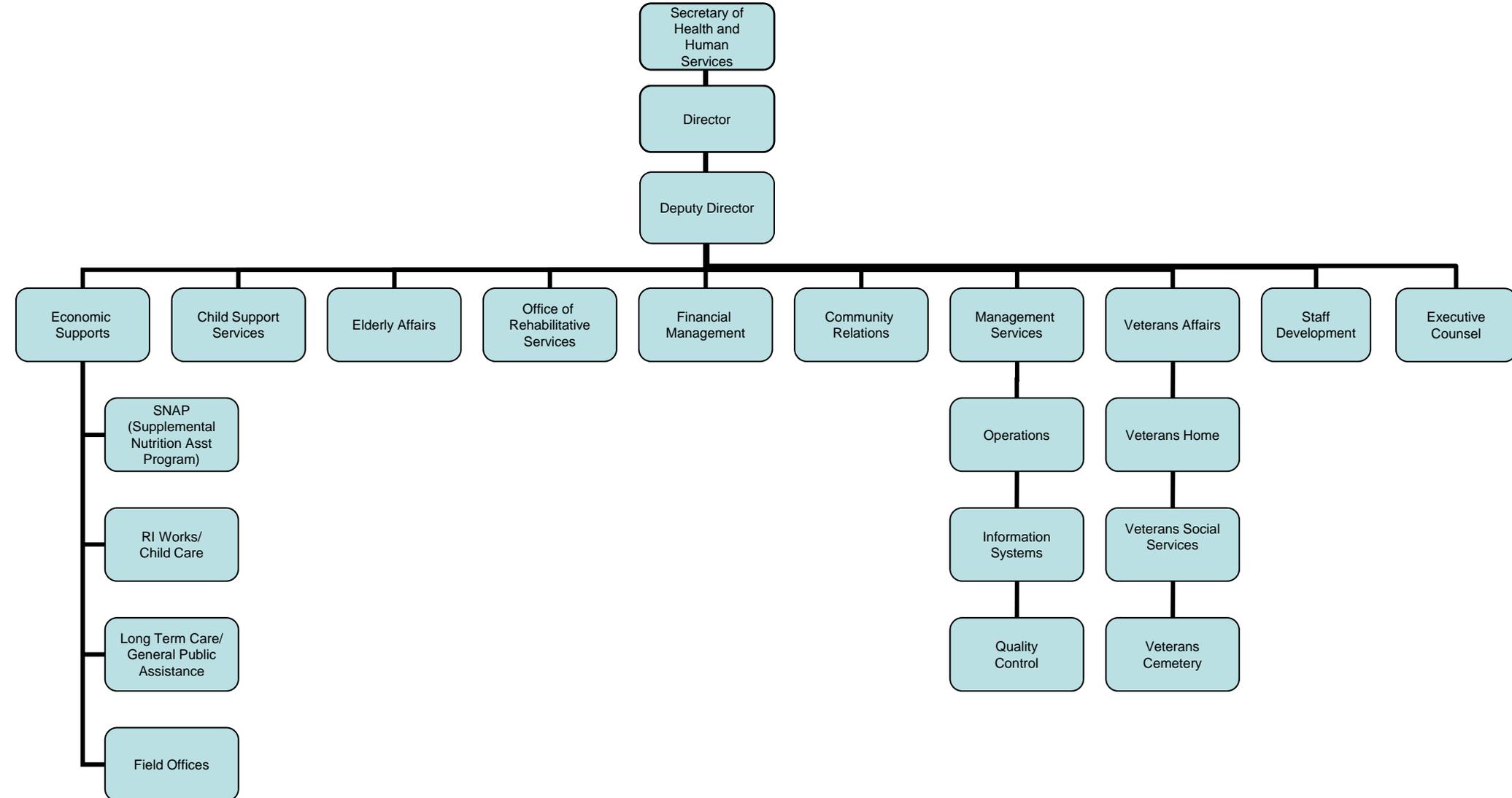
Budget

Department Of Human Services

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	10,546,439	9,316,541	10,114,001	9,612,987	10,281,729
Child Support Enforcement	7,181,256	8,109,278	9,642,411	9,795,524	9,521,790
Individual and Family Support	139,409,450	152,204,465	155,980,278	172,722,543	107,142,869
Veterans Affairs	29,248,239	29,861,407	29,393,531	29,351,392	30,099,941
Health Care Eligibility	18,452,334	19,888,440	19,509,318	22,268,320	19,677,655
Supplemental Security Income Program	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Rhode Island Works	85,261,185	84,787,465	90,434,358	90,032,019	99,561,084
State Funded Programs	288,050,717	282,773,577	269,743,880	283,654,900	283,654,900
Elderly Affairs	16,853,143	16,456,419	18,879,250	18,282,938	19,075,957
Total Expenditures	\$613,340,811	\$621,643,199	\$622,403,505	\$654,079,623	\$597,518,025
Expenditures By Object					
Personnel	102,760,534	106,906,598	112,362,480	115,519,425	106,384,041
Operating Supplies and Expenses	17,638,061	17,450,798	17,443,538	16,949,671	15,375,966
Assistance and Grants	486,445,804	490,646,308	486,129,024	514,974,941	469,201,605
Aid to Local Units of Government	-	2,305	-	-	-
Subtotal: Operating Expenditures	606,844,399	615,006,009	615,935,042	647,444,037	590,961,612
Capital Purchases and Equipment	1,021,060	767,366	537,717	705,339	625,667
Operating Transfers	5,475,352	5,869,824	5,930,746	5,930,247	5,930,746
Total Expenditures	\$613,340,811	\$621,643,199	\$622,403,505	\$654,079,623	\$597,518,025
Expenditures By Funds					
General Revenue	92,107,740	94,560,297	98,271,683	97,728,070	103,282,109
Federal Funds	513,984,570	520,276,560	517,462,308	549,854,594	487,860,220
Restricted Receipts	2,355,044	2,396,897	2,076,036	1,368,481	1,282,218
Operating Transfers from Other Funds	4,484,119	4,409,445	4,593,478	4,628,478	4,593,478
Other Funds	409,338	-	-	500,000	500,000
Total Expenditures	\$613,340,811	\$621,643,199	\$622,403,505	\$654,079,623	\$597,518,025
FTE Authorization	959.1	959.1	959.1	959.1	955.1

The Agency

Department of Human Services



Personnel

Department Of Human Services Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		1,000.1	58,859,877	951.1	57,603,237
Unclassified		6.0	551,212	5.0	542,265
Subtotal		1,006.1	\$59,411,089	956.1	\$58,145,502
Overtime		-	5,905,023	-	5,385,475
Program Reduction		-	-	-	(\$1,883,232)
Reconcile to FTE Authorization		(47.0)	-	(1.0)	-
Turnover		-	(\$4,605,566)	-	(\$3,731,808)
Subtotal		(47.0)	\$1,299,457	(1.0)	(\$229,565)
Total Salaries		959.1	\$60,710,546	955.1	\$57,915,937
Benefits					
Payroll Accrual			305,139		294,851
Holiday			448,955		473,850
FICA			4,573,134		4,358,576
Retiree Health			3,197,082		3,049,611
Health Benefits			11,796,773		11,484,833
Retirement			13,100,663		13,391,956
Subtotal			\$33,421,746		\$33,053,677
Total Salaries and Benefits		959.1	\$94,131,791	955.1	\$90,969,614
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,146		\$95,246
Statewide Benefit Assessment			\$2,459,051		\$2,424,294
Payroll Costs		959.1	\$96,590,842	955.1	\$93,393,908

Personnel

Department Of Human Services Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			497,230		507,489
Training and Educational Services			158,784		37,784
Legal Services			466,693		468,093
Other Contracts			1,163,898		1,171,206
Information Technology			10,622,528		5,051,194
Clerical and Temporary Services			961,009		959,969
Design and Engineering Services			16,660		16,660
Management & Consultant Services			1,190,838		914,124
Medical Services			3,850,442		3,863,614
Subtotal			\$18,928,082		\$12,990,133
Total Personnel		959.1	\$115,519,425	955.1	\$106,384,041
Distribution By Source Of Funds					
General Revenue		408.1	\$47,658,962	439.1	\$45,260,612
Federal Funds		533.9	\$67,210,564	498.9	\$60,470,230
Restricted Receipts		17.1	\$649,899	17.1	\$653,199
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		959.1	\$115,519,425	955.1	\$106,384,041

Performance Measures

Department Of Human Services

Lobby Wait Times

DHS is in the process of streamlining field office operations to improve customer experience and reduce lobby wait times. Operational improvements include "greeting" customers as they enter the field office lobby and assisting with issues that can be resolved quickly, creating a call center to answer questions from customers who would otherwise come into the DHS office, and guiding clients towards online engagement with the agency. The data below represents the average collective wait time of DHS's six regional offices.

	2013	2014	2015	2016	2017
Target	--	--	--	30 Minutes	20 Minutes
Actual	--	50 Minutes	43 Minutes	--	--

Performance for this measure is reported by calendar year.

BrightStars Child Care Ratings

The Child Care Assistance Program (CCAP) BrightStars rating system assigns early care, education, and afterschool programs a rating from one to five stars, and works with these child care providers to improve and expand their rating. Star ratings are objective and tied to specific criteria. Currently, a large percentage of DHS-approved child care providers are rated at level one or two. The figures below represent the percentage of children enrolled in CCAP providers rated as four or five stars.

	2013	2014	2015	2016	2017
Target	--	--	--	15%	25%
Actual	--	--	7.6%	--	--

Performance for this measure is reported by calendar year.

Temporary Assistance for Needy Families (TANF) Work Activity Participation

The TANF Work Participation Rate (WPR) is the federal measure derived by the proportion of adult TANF recipients who must participate in countable work activities for a specified number of hours each week in relation to the overall number of families receiving TANF cash assistance. The overall number in the denominator is reduced by those TANF clients who are exempt or have been sanctioned. The figures below represent Rhode Island's "All Family" TANF WPR.

	2013	2014	2015	2016	2017
Target	--	--	--	18%	35%
Actual	9.2%	10%	10.5%	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Human Services

Supplemental Nutrition Assistance Program (SNAP) Payment Error Rate

DHS seeks to minimize payment error, which includes overpayments and underpayments. The figures below represent the federal SNAP error rate. [Note: DHS has reevaluated and reestablished performance targets for this measure, based on federal standards.]

	2013	2014	2015	2016	2017
Target	--	--	5.5%	3.5%	3.5%
Actual	8.25%	5.97%	--	--	--

Performance for this measure is reported by federal fiscal year.

SNAP Employment & Training Program (SNAP E&T) Participation

In Rhode Island, the Local Initiatives Support Corporation (LISC) is contracted by DHS to manage the USDA-funded SNAP E&T Program which offers employment and training services to eligible SNAP recipients. The figures below represent the percentage of clients that participate in the (currently voluntary) SNAP E&T program. [Note: DHS in process of evaluating vendor capacity and establishing performance targets.]

	2013	2014	2015	2016	2017
Target	--	--	--	--	--
Actual	1.4%	1.3%	3.1%	--	--

Performance for this measure is reported by federal fiscal year.

Child Support Collections

The Office of Child Support Services establishes paternity of children, creates court orders for financial and medical support, and enforces support orders. Collections are distributed to families and used to reimburse public assistance costs. From Federal Fiscal Year 2014 to 2015, collections on current support increased \$1.5 million. The figures below represent the percentage of owed child support collected.

	2013	2014	2015	2016	2017
Target	62%	60.5%	60.5%	61%	61.5%
Actual	59.6%	60.3%	61.3%	--	--

Performance for this measure is reported by federal fiscal year.

Veteran Unemployment

The Division of Veterans Affairs (RIDVA) seeks to facilitate education and workforce development opportunities for veterans to assist in lowering the overall unemployment rate for this important segment of the state's workforce. The figures below represent Rhode Island's veteran unemployment rate.

	2013	2014	2015	2016	2017
Target	--	--	--	5.6%	5.4%
Actual	8.7%	5.9%	5.8%	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Department Of Human Services Central Management

Program Mission

To provide leadership, management, strategic planning, and central support for the department.

Program Description

Central Management supervises, coordinates, and monitors all departmental functions to assure efficient and effective use of state and federal resources for the purpose of providing services to poor, disabled, or aged individuals and families; to assist them in reaching their highest potential for self-sufficiency; and to support the achievement of the Department's mission. Central Management, organized through the Office of the Director, provides leadership, management, strategic planning, direction, and control of departmental activities. A principal function is intergovernmental liaison with the Governor's staff, other department directors and agency heads, federal government representatives, state and federal legislators, local welfare directors, and national and local human service professionals and organizations. The establishment and maintenance of community relations with consumers and service providers, and the provision of information to the general public, are core responsibilities of this program area.

Additionally, all field operation activities are direct functions of Central Management, although the associated costs are budgeted in the Individual and Family Support and Health Care Quality, and Financing and Purchasing programs. Central Management is responsible for the Electronic Benefits Transfer System, which electronically distributes cash assistance and food stamp benefits to clients. Other centralized functions include support for financial management, information systems, collections, and contract management.

Statutory History

Title 40, Chapter 1 of the Rhode Island General Laws establishes that all functions, services, and duties of the Department of Human Services.

The Budget

Department Of Human Services Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	10,546,439	9,316,541	10,114,001	9,612,987	10,281,729
Total Expenditures	\$10,546,439	\$9,316,541	\$10,114,001	\$9,612,987	\$10,281,729
Expenditures By Object					
Personnel	2,218,544	2,319,156	2,253,842	1,934,093	2,477,844
Operating Supplies and Expenses	56,034	49,542	59,747	46,820	37,882
Assistance and Grants	8,271,861	6,947,843	7,798,710	7,632,074	7,766,003
Subtotal: Operating Expenditures	10,546,439	9,316,541	10,112,299	9,612,987	10,281,729
Capital Purchases and Equipment	-	-	1,702	-	-
Total Expenditures	\$10,546,439	\$9,316,541	\$10,114,001	\$9,612,987	\$10,281,729
Expenditures By Funds					
General Revenue	5,389,809	5,067,049	5,412,814	5,076,571	5,605,693
Federal Funds	4,576,630	3,731,148	4,180,956	4,013,341	4,155,192
Restricted Receipts	580,000	518,344	520,231	523,075	520,844
Total Expenditures	\$10,546,439	\$9,316,541	\$10,114,001	\$9,612,987	\$10,281,729

Personnel

Department Of Human Services Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	2.0	224,741	2.0	233,730
COMMUNITY RELATIONS LIAISON OFFICER	0AB32A	1.0	89,457	1.0	89,908
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	173,556	2.0	174,478
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	85,751	1.0	86,192
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.0	81,187	1.0	81,613
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	142,266	2.0	143,015
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	69,076	1.0	71,839
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	131,442	2.0	138,589
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	1.0	62,677	1.0	63,009
CHIEF IMPLEMENTATION AIDE	00028A	1.0	59,421	1.0	61,798
OFFICE MANAGER	00123A	1.0	55,738	1.0	56,034
HUMAN SERVICES BUSINESS OFFICER	00A22A	2.0	94,462	2.0	98,086
DATA CONTROL CLERK	00315A	1.0	43,415	1.0	43,646
EXECUTIVE ASSISTANT	00318A	1.0	40,895	1.0	42,531
Subtotal		19.0	\$1,354,084	19.0	\$1,384,468
Unclassified					
DIRECTOR, DEPARTMENT OF HUMAN SERVICES	00949KF	1.0	135,000	1.0	135,000
POLICY ANALYST	00833A	1.0	89,071	1.0	89,543
SPECIAL ASSISTANT	00829A	1.0	62,889	1.0	65,518
Subtotal		3.0	\$286,960	3.0	\$290,061
Turnover		-	(442,869)	-	(157,143)
Subtotal		-	(\$442,869)	-	(\$157,143)
Total Salaries		22.0	\$1,198,175	22.0	\$1,517,386
Benefits					
Payroll Accrual			6,846		8,783
FICA			95,568		117,046
Retiree Health			71,534		90,587
Health Benefits			211,780		272,662
Retirement			295,045		399,225
Subtotal			\$680,773		\$888,303
Total Salaries and Benefits		22.0	\$1,878,948	22.0	\$2,405,689
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,407		\$109,350
Statewide Benefit Assessment			\$55,118		\$72,075
Payroll Costs		22.0	\$1,934,066	22.0	\$2,477,764

Personnel

Department Of Human Services Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			27		80
Subtotal			\$27		\$80
Total Personnel		22.0	\$1,934,093	22.0	\$2,477,844
Distribution By Source Of Funds					
General Revenue		20.0	\$1,156,842	20.0	\$1,696,255
Federal Funds		2.0	\$254,176	2.0	\$260,745
Restricted Receipts		-	\$523,075	-	\$520,844
Total All Funds		22.0	\$1,934,093	22.0	\$2,477,844

The Program

Department Of Human Services Child Support Enforcement

Program Mission

Child Support Enforcement strengthens families through financial support and reduces welfare dependency by ensuring that parents are responsible for supporting their children.

Program Description

This program strengthens families through financial support and to reduce welfare dependence by ensuring that parents honor obligations to support their children. The concern for the well-being of children who live with only one parent, and the desire to promote self-sufficiency for these single parent families, prompted both the state and federal governments to establish Child Support Enforcement Programs nationwide.

Statutory History

R.I.G.L. 15-11.1 outlines the duties and responsibilities of the Child Support Enforcement Program. R.I.G.L. 42-12-28 effectuates the transfer of the program from the Department of Administration.

The Budget

Department Of Human Services Child Support Enforcement

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	7,181,256	8,109,278	9,642,411	9,795,524	9,521,790
Total Expenditures	\$7,181,256	\$8,109,278	\$9,642,411	\$9,795,524	\$9,521,790
Expenditures By Object					
Personnel	6,627,669	6,813,398	8,047,240	7,873,819	7,705,955
Operating Supplies and Expenses	525,755	1,268,874	1,584,171	1,710,005	1,600,135
Assistance and Grants	-	-	-	201,700	201,700
Subtotal: Operating Expenditures	7,153,424	8,082,272	9,631,411	9,785,524	9,507,790
Capital Purchases and Equipment	27,832	27,006	11,000	10,000	14,000
Total Expenditures	\$7,181,256	\$8,109,278	\$9,642,411	\$9,795,524	\$9,521,790
Expenditures By Funds					
General Revenue	2,292,840	2,322,566	2,996,584	2,950,683	3,314,623
Federal Funds	4,888,416	5,786,712	6,645,827	6,844,841	6,207,167
Total Expenditures	\$7,181,256	\$8,109,278	\$9,642,411	\$9,795,524	\$9,521,790

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR, REVENUE SERVICES	00144A	1.0	140,406	1.0	141,132
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	-	3,836	-	3,855
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	96,834	1.0	97,331
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	88,878	1.0	89,329
SUPERVISOR, FAMILY SUPPORT AND DOMESTIC	00A29A	3.0	254,311	3.0	255,639
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	1.2	95,203	1.2	95,705
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	1.0	70,186	1.0	70,559
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	69,076	1.0	71,839
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	1.0	59,828	1.0	60,145
CHILD SUPPORT ADMINISTRATIVE OFFICER	00325A	8.0	475,830	8.0	482,188
CHILD SUPPORT ENFORCEMENT AGENT II	00322A	22.0	1,175,683	22.0	1,182,817
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	50,724	1.0	50,993
DATA CONTROL CLERK	00315A	1.0	47,362	1.0	47,613
CHILD SUPPORT ENFORCEMENT AGENT I	00320A	9.0	395,946	9.0	406,693
ACCOUNTANT	0AB20A	1.0	43,227	1.0	44,956
EXECUTIVE ASSISTANT	00318A	1.0	40,895	1.0	42,530
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	40,569	1.0	41,678
SENIOR WORD PROCESSING TYPIST	00312A	4.0	142,971	4.0	146,077
DATA ENTRY OPERATOR	00310A	1.0	34,163	1.0	34,931
Subtotal		59.2	\$3,325,928	59.2	\$3,366,010
Overtime		-	88,235	-	88,235
Turnover		-	(293,741)	-	(289,712)
Subtotal		-	(\$205,506)	-	(\$201,477)
Total Salaries		59.2	\$3,120,422	59.2	\$3,164,533
Benefits					
Payroll Accrual			17,280		17,762
FICA			237,652		241,149
Retiree Health			181,021		183,654
Health Benefits			646,483		669,113
Retirement			737,149		800,262
Subtotal			\$1,819,585		\$1,911,940
Total Salaries and Benefits		59.2	\$4,940,007	59.2	\$5,076,473
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$83,421		\$85,725
Statewide Benefit Assessment			\$139,480		\$146,124
Payroll Costs		59.2	\$5,079,487	59.2	\$5,222,597

Personnel

Department Of Human Services Child Support Enforcement

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			1,515,358		1,207,344
Clerical and Temporary Services			12,000		-
Management & Consultant Services			713,474		714,474
Legal Services			420,000		420,000
Other Contracts			103,500		111,540
Medical Services			30,000		30,000
Subtotal			\$2,794,332		\$2,483,358
Total Personnel		59.2	\$7,873,819	59.2	\$7,705,955
Distribution By Source Of Funds					
General Revenue		20.1	\$2,134,621	20.1	\$2,525,126
Federal Funds		39.1	\$5,739,198	39.1	\$5,180,829
Total All Funds		59.2	\$7,873,819	59.2	\$7,705,955

The Program

Department Of Human Services Individual and Family Support

Program Mission

To provide assistance and supports to clients so that they may transition to self-sufficiency.

Program Description

The Individual and Family Support (IFS) Program provides policy and program development, management, monitoring and evaluation, systems development, and financial administration for the full scope of social service programs administered by the Department of Human Services. The Individual and Family Support Program is responsible for ensuring that the services affecting all populations are provided in accordance with state and federal mandates. The IFS program is bifurcated into two distinct entities: the Division of Economic Support and the Office of Rehabilitation Services (ORS).

The Division of Economic Support has the responsibility for the operational planning, direction, coordination, and implementation of programs such as Rhode Island Works (RIW), the Child Care Assistance Program, General Public Assistance, the Supplemental Nutrition Assistance Program (SNAP), the Low-Income Home Energy Assistance Program (LIHEAP), and the Supplemental Security Income program (SSI). Funding for the Social Services Block Grant (Title XX), the Head Start Collaboration Grant, the Refugee Assistance Program, and special financing for victims of domestic violence is budgeted within, and administered by, the IFS program.

The Office of Rehabilitation Services (ORS), housed within the Individual and Family Support Program (IFS), provides vocational rehabilitative services to disabled individuals seeking to re-enter the workforce and attain “competitive, career oriented, employment outcomes.” Under the auspices of the Rehabilitation Act of 1973 and RIGL 40-12, ORS supplies this population with a broad range of vocational supports, including evaluation and assessment, counseling, career development, and job placement. These services are jointly financed by the State and the U.S. Department of Education (Rehabilitation Services Administration), with a general revenue match of 21.3 percent. DHS ORS also administers the Services for the Blind and Visually Impaired (SBVI) program and the Disability Determination Services Unit (RIDDS).

Statutory History

Title 40, Chapter 5.2 of the Rhode Island General Laws establishes the Rhode Island Works Program. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaces Title IV-A of the Federal Social Security Act. Title 42, Chapter 12 of the Rhode Island General Laws establishes the Vocational Rehabilitation Program.

The Budget

Department Of Human Services Individual and Family Support

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	139,409,450	152,204,465	155,980,278	172,722,543	107,142,869
Total Expenditures	\$139,409,450	\$152,204,465	\$155,980,278	\$172,722,543	\$107,142,869
Expenditures By Object					
Personnel	50,969,041	51,382,304	54,726,749	54,604,184	46,822,103
Operating Supplies and Expenses	9,751,118	10,155,193	10,781,281	11,267,900	9,837,531
Assistance and Grants	72,611,678	84,638,252	84,152,539	100,362,656	44,078,605
Aid to Local Units of Government	-	2,305	-	-	-
Subtotal: Operating Expenditures	133,331,837	146,178,054	149,660,569	166,234,740	100,738,239
Capital Purchases and Equipment	602,261	156,587	388,963	557,556	473,884
Operating Transfers	5,475,352	5,869,824	5,930,746	5,930,247	5,930,746
Total Expenditures	\$139,409,450	\$152,204,465	\$155,980,278	\$172,722,543	\$107,142,869
Expenditures By Funds					
General Revenue	22,489,106	23,875,215	22,970,906	21,880,507	18,637,720
Federal Funds	111,765,940	123,460,969	127,678,615	145,160,796	83,017,272
Restricted Receipts	260,947	458,836	737,279	552,762	394,399
Operating Transfers from Other Funds	4,484,119	4,409,445	4,593,478	4,628,478	4,593,478
Other Funds	409,338	-	-	500,000	500,000
Total Expenditures	\$139,409,450	\$152,204,465	\$155,980,278	\$172,722,543	\$107,142,869

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF COMMUNITY ADMINISTRATOR, OPERATIONS MANAGEMENT	00143A	2.0	247,865	2.0	256,122
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	116,754	1.0	117,368
ASSISTANT ADMINISTRATOR FAMILY AND	00141A	3.3	346,871	3.3	356,310
CHIEF CASE WORK SUPERVISOR	00A35A	3.0	304,284	2.0	200,274
ASSOCIATE DIRECTOR (DHS) PROGRAM	00A34A	3.7	368,261	3.7	372,398
CHIEF OFFICE OF WOMEN, INFANTS AND REGIONAL MANAGER (DHS)	00143A	0.7	66,085	0.7	68,726
CHIEF HUMAN SERVICES POLICY AND SYSTEMS ADMINISTRATOR OF VOCATIONAL	00137A	1.0	95,456	-	-
ASSISTANT ADMINISTRATOR (ASSISTANCE CHIEF HUMAN SERVICES BUSINESS OFFICER	00A35A	2.0	191,393	2.0	197,641
ADMINISTRATOR FAMILY AND CHILDREN'S ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00A32A	1.3	124,710	1.3	125,366
HEALTH POLICY ANALYST	00139A	3.0	270,436	3.0	273,057
CHIEF PROGRAM DEVELOPMENT	00A35A	2.4	210,120	2.4	217,263
ASSISTANT ADMINISTRATOR OF VOCATIONAL CLINICAL TRAINING SPECIALIST	00A33A	2.7	235,964	2.7	240,362
SENIOR CASE WORK SUPERVISOR	00139A	4.0	353,014	4.0	354,875
PRINCIPAL HUMAN SERVICES POLICY AND ASSISTANT ADMINISTRATOR, FINANCIAL	00139A	2.0	172,184	2.0	175,850
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER SENIOR REHABILITATION COUNSELOR	00333A	3.0	260,875	-	-
SUPERVISOR OF VOCATIONAL REHABILITATION SUPERVISOR OF VOCATIONAL REHABILITATION PERIPATHOLOGIST	00134A	2.0	171,646	2.0	172,545
SENIOR QUALITY CONTROL REVIEW SUPERVISOR SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A32A	3.0	257,010	3.0	260,918
ASSISTANT TO THE DIRECTOR (DHS)	00A30A	1.4	117,009	1.4	119,573
SENIOR REHABILITATION COUNSELOR CHIEF FIELD INVESTIGATOR (GENERAL)	00A30A	1.7	140,694	1.7	143,985
ASSISTANT ADMINISTRATOR OF VOCATIONAL SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00A30A	1.7	141,123	1.7	142,691
VOCATIONAL REHABILITATION COUNSELOR II CASEWORK SUPERVISOR	00134A	1.7	135,569	1.7	140,307
SUPERVISING ELIGIBILITY TECHNICIAN PROGRAMMING SERVICES OFFICER	00A28A	2.0	161,411	2.0	166,059
CHIEF OF INFORMATION AND PUBLIC RELATIONS INTERDEPARTMENTAL PROJECT MANAGER	00A26A	1.0	79,707	1.0	80,111
QUALITY CONTROL REVIEWER SENIOR RESOURCE SPECIALIST	00A29A	3.0	234,651	3.0	238,007
REHABILITATION COUNSELOR MANAGEMENT ASSISTANCE SUPERVISOR	00A29A	9.0	687,955	9.0	695,845
SOCIAL CASE WORKER II PRINCIPAL COMPUTER OPERATOR	00A25A	2.0	152,301	2.0	153,067
	00A30A	0.7	49,176	0.7	49,434
	00A28A	7.9	588,334	7.9	594,550
	00136A	0.7	49,546	0.7	51,527
	00A26A	6.0	425,119	6.0	429,426
	00B24A	1.0	69,384	-	-
	00A32A	1.0	69,141	1.0	70,524
	00331A	3.0	206,796	-	-
	00A26A	13.0	891,986	13.0	899,103
	00A26A	4.8	327,039	4.8	334,400
	00A26A	19.0	1,256,757	18.3	1,285,340
	00131A	8.0	512,373	8.0	523,357
	00A29A	0.7	44,501	0.7	46,279
	00039A	0.7	44,501	0.7	46,279
	00A24A	4.6	286,378	4.6	289,868
	03526A	3.0	187,334	3.0	188,323
	00A24A	29.0	1,796,974	29.0	1,811,305
	00131A	1.0	59,325	1.0	61,698
	00A24A	18.5	1,136,622	17.2	1,144,031
	00322A	1.0	59,059	1.0	59,370

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	4.0	235,529	4.0	239,135
PUBLIC HEALTH NUTRITIONIST	00327A	2.0	116,624	-	-
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	115,158	2.0	120,277
VOCATIONAL REHABILITATION COUNSELOR I	00A24A	28.0	1,583,830	28.0	1,616,378
FOOD SERVICE ADMINISTRATOR	00322A	2.0	111,832	2.0	112,421
OFFICE MANAGER	00A23A	1.0	54,750	1.0	55,040
SOCIAL CASE WORKER	00A22A	41.7	2,283,795	35.7	2,322,914
REHABILITATION COUNSELOR FOR THE DEAF	00A25A	1.0	53,004	1.0	55,123
JUNIOR RESOURCE SPECIALIST	00319A	2.0	104,539	2.0	105,089
HUMAN SERVICES BUSINESS OFFICER	00A22A	5.1	266,498	5.1	273,145
JUNIOR RESOURCE SPECIALIST	03519A	1.0	49,593	1.0	49,849
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	49,328	1.0	49,590
FRAUD INVESTIGATION AND OVERPAYMENT	00024A	0.7	32,819	0.7	34,132
DATA CONTROL CLERK	00315A	5.0	245,648	5.0	247,620
SENIOR ELIGIBILITY TECHNICIAN	00322A	5.1	246,475	5.1	250,741
ELIGIBILITY TECHNICIAN	00321A	88.2	4,182,520	81.2	3,912,072
ADMINISTRATIVE OFFICER	00124A	0.7	32,674	0.7	32,847
REHABILITATIVE TEACHER OF BLIND	00321A	1.0	46,979	1.0	47,228
FISCAL CLERK	00314A	0.4	16,457	0.4	16,544
CLERK SECRETARY	00B16A	1.7	78,004	0.7	28,608
CHIEF CLERK	00A16A	1.7	77,693	1.7	78,103
PRINCIPAL PREAUDIT CLERK	00314A	1.0	45,391	1.0	46,024
SENIOR TELEPHONE OPERATOR	00A13A	1.0	45,389	1.0	45,629
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	44,107	-	-
INTERPRETER (SPANISH)	00316A	5.1	216,078	5.1	218,753
CASE AIDE	00316A	3.0	128,183	3.0	129,410
SENIOR CLERK-TYPIST	00309A	0.7	27,451	0.7	27,597
INFORMATION AIDE	00315A	1.7	67,708	1.7	69,333
SENIOR CLERK	00308A	1.7	65,380	1.7	65,723
PRINCIPAL CLERK	00312A	0.7	26,091	0.7	26,228
TELEPHONE OPERATOR	00310A	2.1	79,602	2.1	80,800
SENIOR WORD PROCESSING TYPIST	00312A	7.0	269,710	7.0	273,747
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	38,075	1.0	39,597
CENTRAL MAIL ROOM CLERK	00311G	1.3	50,330	1.3	50,979
PRINCIPAL CLERK-TYPIST	00312A	5.4	200,170	5.4	203,739
WORD PROCESSING TYPIST	00310A	13.2	475,225	13.2	483,163
SENIOR RECONCILIATION CLERK	00314A	0.7	24,023	0.7	24,984
DATA ENTRY OPERATOR	00310A	6.1	206,004	6.1	209,066
SEASONAL SENIOR CLERK	040262	-	151,156	-	152,591
SEASONAL TECHNICAL SUPPORT INTERN	00213G	-	60,899	-	62,118
SUMMER INTERN	00285H	-	223,892	-	228,368
Subtotal		434.6	\$26,132,306	406.5	\$25,238,239
Unclassified					
PRODUCTION SYSTEMS SPECIALIST	00320A	1.0	51,243	-	-
Subtotal		1.0	\$51,243	-	-

Personnel

Department Of Human Services Individual and Family Support

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	1,789,110	-	1,789,110
Program Reduction		-	-	-	(1,294,102)
Turnover		-	(1,829,416)	-	(1,641,003)
Subtotal		-	(\$40,306)	-	(\$1,145,995)
Total Salaries		435.6	\$26,143,243	406.5	\$24,092,244
Benefits					
Payroll Accrual			136,835		129,265
FICA			1,969,748		1,848,234
Retiree Health			1,430,788		1,334,659
Health Benefits			5,071,323		4,841,531
Retirement			5,878,211		5,879,750
Subtotal			\$14,486,905		\$14,033,439
Total Salaries and Benefits		435.6	\$40,630,148	406.5	\$38,125,683
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,277		\$93,785
Statewide Benefit Assessment			\$1,102,445		\$1,063,146
Payroll Costs		435.6	\$41,732,593	406.5	\$39,188,829
Purchased Services					
Information Technology			8,241,232		3,391,285
Clerical and Temporary Services			946,924		957,831
Management & Consultant Services			427,454		189,668
Legal Services			42,000		42,000
Other Contracts			950,478		904,728
Buildings and Ground Maintenance			25,748		31,007
Training and Educational Services			158,784		37,784
Design and Engineering Services			16,660		16,660
Medical Services			2,062,311		2,062,311
Subtotal			\$12,871,591		\$7,633,274
Total Personnel		435.6	\$54,604,184	406.5	\$46,822,103
Distribution By Source Of Funds					
General Revenue		132.8	\$15,523,410	122.6	\$13,003,064
Federal Funds		302.8	\$39,011,974	283.9	\$33,819,039
Restricted Receipts		-	\$68,800	-	-
Operating Transfers from Other Funds		-	-	-	-
Total All Funds		435.6	\$54,604,184	406.5	\$46,822,103

The Program

Department Of Human Services Veterans Affairs

Program Mission

To improve the physical, emotional, and economic well-being of Rhode Island veterans.

Program Description

The Veterans Affairs Program serves eligible Rhode Island Veterans, their surviving spouses, and dependents. Benefits include a comprehensive program of social, medical and rehabilitative services. The Veterans Affairs Program is comprised of the Rhode Island Veterans Home, the Rhode Island Veterans Affairs Office, and the Rhode Island Veterans Memorial Cemetery.

Veterans Affairs is confronting a growing challenge as a result of a rapidly aging veteran population. Rhode Island has a population of approximately 93,000 veterans. Although the total number of war service veterans is declining, the growth in the proportion of aging World War II and Korean veterans is escalating.

The purpose of the Veterans Home is to provide quality nursing and domiciliary care to the veteran. Social, medical, nursing, and rehabilitative services for eligible Rhode Island veterans, their survivors, and/or dependents, are available to improve their physical, emotional, and economic well-being. The Rhode Island Veterans Home has an operational bed capacity of 339 beds (260 nursing and 79 domiciliary/sheltered care beds). Within the 339 bed complement is a 36-bed unit for veterans who suffer from dementia illnesses. The Veterans Home admits war service veterans who have been honorably discharged and have resided in the State at least two years prior to admission and/or were inducted into the military service from the State. Residential care is available to eligible veterans who require a sheltered care environment. The Veterans Transitional Supportive Program (VTSP) is a program operated in concert with the federal Veterans Administration. VTSP offers a multitude of psychological/social counseling, substance abuse treatment, and contract work therapy opportunities provided on a short-term basis to assist veterans with reintegration to their communities.

Statutory History

Chapters 17, 24, and 25 of Title 30 of the Rhode Island General Laws established the Division of Veterans Affairs. Chapter 233 of the Public Laws of 2009 set forth Chapter 152 of Title 42 of the General Laws, repealing the statutory authority for the Division and establishing the Department of Veterans Affairs, effective FY 2012. However, this law was subsequently repealed prior to implementation, and the Division of Veterans Affairs remains within DHS.

The Budget

Department Of Human Services Veterans Affairs

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	29,248,239	29,861,407	29,393,531	29,351,392	30,099,941
Total Expenditures	\$29,248,239	\$29,861,407	\$29,393,531	\$29,351,392	\$30,099,941
Expenditures By Object					
Personnel	24,612,382	25,714,389	26,491,532	26,824,199	27,549,735
Operating Supplies and Expenses	4,327,009	3,596,067	2,836,899	2,460,947	2,483,960
Assistance and Grants	5,339	8,708	4,100	5,246	5,246
Subtotal: Operating Expenditures	28,944,730	29,319,164	29,332,531	29,290,392	30,038,941
Capital Purchases and Equipment	303,509	542,243	61,000	61,000	61,000
Total Expenditures	\$29,248,239	\$29,861,407	\$29,393,531	\$29,351,392	\$30,099,941
Expenditures By Funds					
General Revenue	18,274,849	19,782,105	20,496,870	20,261,885	20,585,125
Federal Funds	9,586,305	8,731,630	8,215,161	8,843,225	9,268,534
Restricted Receipts	1,387,085	1,347,672	681,500	246,282	246,282
Total Expenditures	\$29,248,239	\$29,861,407	\$29,393,531	\$29,351,392	\$30,099,941

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
PSYCHIATRIST IV	00447A	0.5	111,496	0.5	115,956
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	176,914	1.0	177,815
PHYSICIAN II (GENERAL)	00740A	2.0	256,899	2.0	259,301
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	123,104	1.0	123,757
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	112,258	1.0	112,824
ASSOCIATE DIRECTOR, VETERANS' AFFAIRS	00143A	1.0	111,777	1.0	112,370
ADMINISTRATOR R.I. VETERANS' HOME	00141A	1.0	107,056	1.0	108,003
SUPERVISING REGISTERED NURSE B	00925A	4.0	377,009	4.0	378,958
SUPERVISING REGISTERED NURSE A	00924A	6.0	546,727	6.0	552,021
INFECTION CONTROL NURSE	00924A	1.0	91,035	1.0	91,518
NURSING INSTRUCTOR	00924A	1.0	91,035	1.0	91,518
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	90,601	1.0	91,069
CHIEF FAMILY HEALTH SYSTEMS	00137A	1.0	85,418	1.0	90,124
REGISTERED NURSE A	00920A	12.0	916,027	12.0	928,893
REGISTERED NURSE B	00921A	20.1	1,502,466	20.1	1,526,407
CLINICAL SOCIAL WORKER	00A27A	4.0	298,835	4.0	300,354
ASSISTANT ADMINISTRATOR (VETERANS' AFFAIRS)	00133A	2.0	146,415	2.0	150,770
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	1.0	71,057	1.0	71,431
SENIOR FOOD SERVICE ADMINISTRATOR	00326A	1.0	67,875	1.0	68,235
PRINCIPAL DIETITIAN	00324A	1.0	64,404	1.0	64,738
LICENSED PRACTICAL NURSE	00517A	14.5	928,603	14.5	945,099
SUPERVISING ACTIVITIES THERAPIST	00324A	1.0	63,658	1.0	63,993
MAINTENANCE SUPERINTENDENT	00322A	1.0	56,360	1.0	58,345
GROUP WORKER	00319A	5.5	292,435	5.5	295,370
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	2.0	97,972	2.0	98,487
PHARMACY AIDE II	00318A	3.0	146,329	3.0	147,102
MEDICAL RECORDS TECHNICIAN	00320A	1.0	47,781	1.0	48,034
SENIOR X-RAY TECHNOLOGIST	00318A	1.0	47,135	1.0	47,386
SENIOR LABORATORY TECHNICIAN	00319A	1.0	46,313	1.0	46,558
SENIOR INSTITUTION ATTENDANT	00314A	4.0	183,735	4.0	184,695
SENIOR FOOD SERVICE AIDE	00313A	2.0	91,215	2.0	91,690
SENIOR RECONCILIATION CLERK	00314A	1.0	44,320	1.0	44,555
IMPLEMENTATION AIDE	00122A	1.0	44,235	2.0	95,638
STOREKEEPER	00315A	1.0	43,415	1.0	43,646
LABORATORY TECHNICIAN	00316A	1.0	42,426	1.0	42,651
SENIOR COOK	00315A	2.0	81,860	2.0	83,559
EXECUTIVE ASSISTANT	00318A	1.0	40,895	1.0	42,531
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	40,684	1.0	40,900
INSTITUTION ATTENDANT (VETERANS' HOME)	00313A	87.5	3,519,303	87.5	3,551,096
CHIEF CLERK	00A16A	1.0	39,903	1.0	40,964
CEMETERY SPECIALIST	00314A	5.0	199,454	5.0	201,751
WORD PROCESSING TYPIST	00310A	2.0	79,424	2.0	79,845
SENIOR CEMETERY SPECIALIST	00318A	1.0	39,709	1.0	39,920
COOK	00312A	5.0	198,468	5.0	199,480
MOTOR EQUIPMENT OPERATOR	00311G	2.0	77,520	2.0	79,100

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
PRINCIPAL CLERK-TYPIST	00312A	1.0	38,732	1.0	38,937
FISCAL CLERK	00314A	1.0	38,539	1.0	38,744
INFORMATION AIDE	00315A	1.0	37,825	1.0	38,749
FOOD SERVICE SUPERVISOR	00314A	1.0	35,669	1.0	37,096
GARDENER	00310G	1.0	35,434	1.0	35,622
COOK'S HELPER	00309A	24.0	832,463	24.0	844,762
CEMETARY AIDE	00258H	-	101,849	-	103,591
CHIEF, VETERANS' AFFAIRS	00130A	-	-	2.0	113,954
SEAS INSTITUTION ATT (VET HOME)	00276H	-	696,113	-	706,442
Subtotal		239.1	\$13,658,184	242.1	\$13,986,354
Unclassified					
DIRECTOR DIVISION OF VETERANS' AFFAIRS	0944KF	1.0	98,104	1.0	135,000
Subtotal		1.0	\$98,104	1.0	\$135,000
Overtime		-	2,702,562	-	2,628,130
Turnover		-	(854,754)	-	(849,626)
Subtotal		-	\$1,847,808	-	\$1,778,504
Total Salaries		240.1	\$15,604,096	243.1	\$15,899,858
Benefits					
Payroll Accrual			69,947		70,704
Holiday			448,955		473,850
FICA			1,173,544		1,180,251
Retiree Health			736,964		735,386
Health Benefits			2,890,013		3,054,630
Retirement			3,011,849		3,214,554
Subtotal			\$8,331,272		\$8,729,375
Total Salaries and Benefits		240.1	\$23,935,368	243.1	\$24,629,233
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,689		\$101,313
Statewide Benefit Assessment			\$563,490		\$580,596
Payroll Costs		240.1	\$24,498,858	243.1	\$25,209,829

Personnel

Department Of Human Services Veterans Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			90,435		103,500
Clerical and Temporary Services			1,254		1,254
Legal Services			4,693		6,093
Other Contracts			13,068		13,168
Buildings and Ground Maintenance			470,932		470,932
Medical Services			1,744,959		1,744,959
Subtotal			\$2,325,341		\$2,339,906
Total Personnel		240.1	\$26,824,199	243.1	\$27,549,735
Distribution By Source Of Funds					
General Revenue		174.2	\$18,188,687	176.4	\$18,488,914
Federal Funds		65.9	\$8,623,850	66.7	\$9,049,159
Restricted Receipts		-	\$11,662	-	\$11,662
Total All Funds		240.1	\$26,824,199	243.1	\$27,549,735

The Program

Department Of Human Services Health Care Eligibility

Program Mission

To determine the eligibility of Rhode Islanders who apply for Medical Assistance as authorized under Title XIX of the Social Security Act.

Program Description

The Health Care Eligibility program of the Department of Human Services is responsible for determining the eligibility of Rhode Islanders who apply for Medical Assistance (Medicaid). Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by states to provide medical benefits to low income persons who are aged, blind, or disabled, to low income children and families, and to qualifying low income persons without dependent children. States determine eligibility criteria, covered services, and provide reimbursement rates within certain federal guidelines.

Statutory History

Title XIX of the Federal Social Security Act was enacted by Congress under the provisions of Public Law 89-97. Title 40, Chapter 8 of the Rhode Island General Laws establishes the Rhode Island Medical Assistance Program.

The Budget

Department Of Human Services Health Care Eligibility

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	18,452,334	19,888,440	19,509,318	22,268,320	19,677,655
Total Expenditures	\$18,452,334	\$19,888,440	\$19,509,318	\$22,268,320	\$19,677,655
Expenditures By Object					
Personnel	15,294,951	17,681,251	17,562,972	21,036,594	18,445,929
Operating Supplies and Expenses	3,026,926	2,127,455	1,872,899	1,161,558	1,161,558
Assistance and Grants	43,800	40,531	5,010	-	-
Subtotal: Operating Expenditures	18,365,677	19,849,237	19,440,881	22,198,152	19,607,487
Capital Purchases and Equipment	86,657	39,203	68,437	70,168	70,168
Total Expenditures	\$18,452,334	\$19,888,440	\$19,509,318	\$22,268,320	\$19,677,655
Expenditures By Funds					
General Revenue	8,167,013	8,744,946	8,071,757	9,856,691	8,777,641
Federal Funds	10,285,321	11,143,494	11,437,561	12,411,629	10,900,014
Total Expenditures	\$18,452,334	\$19,888,440	\$19,509,318	\$22,268,320	\$19,677,655

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	-	4,486	-	4,510
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.7	193,124	1.7	198,142
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	0.3	33,164	0.3	33,334
ASSOCIATE DIRECTOR (DHS) PROGRAM	00143A	0.3	32,022	0.3	33,302
ASSISTANT ADMINISTRATOR (ASSISTANCE	00A35A	0.6	61,534	0.6	63,384
CHIEF CASE WORK SUPERVISOR	00A34A	2.3	219,062	2.3	221,274
REGIONAL MANAGER (DHS)	00A35A	1.0	92,742	1.0	95,768
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	0.3	32,858	0.3	33,030
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.7	150,775	1.7	151,558
ASSISTANT ADMINISTRATOR FAMILY AND	00A35A	1.0	82,728	1.0	84,898
CLINICAL TRAINING SPECIALIST	00A30A	3.6	302,635	3.6	313,813
ADMINISTRATOR MANAGEMENT SERVICES (DHS)	00139A	-	3,048	-	3,170
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.3	103,340	1.3	105,424
SENIOR CASE WORK SUPERVISOR	00A30A	3.3	260,873	0.3	27,270
SENIOR HUMAN SERVICES POLICY AND SYSTEMS	00A28A	4.9	376,909	4.9	382,814
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00A30A	0.3	26,132	0.3	26,268
ASSISTANT TO THE DIRECTOR (DHS)	00136A	0.3	24,780	0.3	25,772
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	10.0	713,368	9.7	723,572
CASEWORK SUPERVISOR	00A26A	5.2	367,402	5.2	372,054
PROGRAMMING SERVICES OFFICER	00131A	-	2,380	-	2,494
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00A29A	0.3	19,676	0.3	20,464
INTERDEPARTMENTAL PROJECT MANAGER	00039A	0.3	19,676	0.3	20,464
QUALITY CONTROL REVIEWER	00A24A	2.4	152,180	2.4	154,034
SOCIAL CASE WORKER II	00A24A	16.5	1,022,352	15.8	1,030,334
MANAGEMENT ASSISTANCE SUPERVISOR	00131A	-	2,280	-	2,370
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	5.0	299,872	5.0	304,657
SOCIAL CASE WORKER	00A22A	38.3	2,121,737	35.3	2,154,098
SENIOR ELIGIBILITY TECHNICIAN	00322A	2.9	153,525	2.9	154,340
HUMAN SERVICES BUSINESS OFFICER	00A22A	0.9	47,262	0.9	48,374
FRAUD INVESTIGATION AND OVERPAYMENT	00024A	0.3	16,414	0.3	17,070
ELIGIBILITY TECHNICIAN	00321A	80.8	3,882,300	63.8	3,201,578
ADMINISTRATIVE OFFICER	00124A	0.3	14,448	0.3	14,524
FISCAL CLERK	00314A	0.6	30,456	0.6	30,616
INFORMATION AIDE	00315A	0.3	15,136	0.3	15,218
INTERPRETER (SPANISH)	00316A	2.9	125,952	2.9	127,526
CHIEF CLERK	00A16A	0.3	13,610	0.3	13,682
CLERK SECRETARY	00B16A	0.3	13,400	0.3	13,862
SENIOR CLERK	00308A	6.3	259,368	6.3	260,733
SENIOR CLERK-TYPIST	00309A	0.3	13,302	0.3	13,372
TELEPHONE OPERATOR	00310A	1.9	75,894	1.9	76,670
SENIOR WORD PROCESSING TYPIST	00312A	2.0	76,748	2.0	77,456
PRINCIPAL CLERK	00312A	0.3	12,642	0.3	12,710
CENTRAL MAIL ROOM CLERK	00311G	0.7	24,388	0.7	24,702
PRINCIPAL CLERK-TYPIST	00312A	2.6	98,178	2.6	99,916
SENIOR RECONCILIATION CLERK	00314A	0.3	11,640	0.3	12,106

Personnel

Department Of Human Services Health Care Eligibility

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
DATA ENTRY OPERATOR	00310A	3.9	136,870	3.9	139,398
WORD PROCESSING TYPIST	00310A	8.8	307,854	8.8	313,862
SEASONAL SENIOR CLERK	040262	-	233,529	-	235,075
SEASONAL TECHNICAL SUPPORT INTERN	00213G	-	29,510	-	30,100
SUMMER INTERN	00285H	-	108,488	-	110,658
Subtotal		218.2	\$12,422,049	194.3	\$11,631,820
Overtime		-	1,325,116	-	880,000
Program Reduction		-	-	-	(589,130)
Turnover		-	(1,076,809)	-	(717,138)
Subtotal		-	\$248,307	-	(\$426,268)
Total Salaries		218.2	\$12,670,356	194.3	\$11,205,552
Benefits					
Payroll Accrual			62,971		56,568
FICA			945,594		816,115
Retiree Health			658,909		583,755
Health Benefits			2,636,154		2,289,611
Retirement			2,697,237		2,567,223
Subtotal			\$7,000,865		\$6,313,272
Total Salaries and Benefits		218.2	\$19,671,221	194.3	\$17,518,824
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,153		\$90,184
Statewide Benefit Assessment			\$507,701		\$465,627
Payroll Costs		218.2	\$20,178,922	194.3	\$17,984,451
Purchased Services					
Information Technology			719,590		315,152
Management & Consultant Services			49,910		9,982
Other Contracts			75,000		105,000
Buildings and Ground Maintenance			-		5,000
Medical Services			13,172		26,344
Subtotal			\$857,672		\$461,478
Total Personnel		218.2	\$21,036,594	194.3	\$18,445,929
Distribution By Source Of Funds					
General Revenue		94.5	\$9,240,828	87.5	\$8,161,778
Federal Funds		123.7	\$11,795,766	106.7	\$10,284,151
Total All Funds		218.2	\$21,036,594	194.3	\$18,445,929

The Program

Department Of Human Services Supplemental Security Income Program

Program Mission

To provide financial aid to individuals who are aged, blind, or disabled and who do not have sufficient resources to maintain a reasonable standard of health and well-being.

Program Description

The Supplemental Security Income (SSI) Program provides a floor of income for aged, blind and disabled persons who have little or no income or other resources. The basic federal SSI Cash Assistance Grant, annually adjusted for inflation, is funded in full by the federal government. Because the federal payment leaves many recipients below the federal poverty level, certain states have chosen to provide a supplement to the federal benefit financed with state funds. Rhode Island now administers this state payment process separately from the federal SSA. Persons eligible for SSI are also eligible, under specified criteria, for in-state moving expenses, and for needs resulting from an emergency of a catastrophic nature.

Statutory History

Title XVI of the Federal Social Security Act in 1974 created a federally administered Supplemental Security Income Program. This program replaced the assistance program previously administered by the State, which provided aid to aged, blind, and disabled Rhode Islanders. Title 40, Chapter 6 of the Rhode Island General Laws established the Supplemental Security Income Program.

The Budget

Department Of Human Services Supplemental Security Income Program

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Total Expenditures	\$18,338,048	\$18,245,607	\$18,706,478	\$18,359,000	\$18,502,100
Expenditures By Object					
Assistance and Grants	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Subtotal: Operating Expenditures	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Total Expenditures	\$18,338,048	\$18,245,607	\$18,706,478	\$18,359,000	\$18,502,100
Expenditures By Funds					
General Revenue	18,338,048	18,245,607	18,706,478	18,359,000	18,502,100
Total Expenditures	\$18,338,048	\$18,245,607	\$18,706,478	\$18,359,000	\$18,502,100

The Program

Department Of Human Services Rhode Island Works

Program Mission

To provide assistance to clients to aid the transition to self-sufficiency.

Program Description

The Rhode Island Works Program (RIW), formerly the Family Independence Program (FIP), provides support, including child care and cash payments to needy children and their families, and also represents a strong emphasis on requiring families who receive cash assistance to prepare for, and achieve, employment.

When the federal TANF Program was reauthorized under Deficit Reduction Act of 2005, more stringent policies and accountability mandates were instituted. Rhode Island therefore needed to revamp its FIA welfare program and in June 2008, the Rhode Island Works Program was enacted. After thirteen years under FIP, which had a 60 month time limit for parents and maintained ongoing cash assistance for children even after parents time off the program, Rhode Island again tackled the chance to reform its program. Using many of the valuable lessons learned on services to low income children and parents, a new cash assistance program was crafted. RIW created shorter time limits on cash assistance (24 in 60 months, capped at 48 months for both parents and children).

The emphasis in RIW is to achieve gainful employment and self-sufficiency, with the ultimate outcome of strong, healthy families. RIW promotes work as the source of family income and has a lifetime limit of 60 months for the receipt of cash assistance. Child care, health care, and other supportive services are an entitlement to those families pursuing economic independence. While on cash assistance, RIW beneficiaries may participate in intensive readiness services if they lack literacy skills, or if they have little or no paid work experience. To further assist RIW parents, opportunities are available to participate in short term vocational training for up to 12 months as long as the program is designed to lead to full time employment. Enhanced financial incentives in the form of income allowances encourage families to increase earned income without immediately closing to cash assistance. Under RIW, subsidized child care is considered an essential component of the long-range plan to move clients from dependence to independence.

Statutory History

The Aid to Families with Dependent Children (AFDC) Program, which was initiated in the 1930s as Title IV of the Social Security Act, was replaced by the Temporary Assistance for Needy Families (TANF) in Title I of PRWORA. Child care funding is provided under Title VI of PRWORA. Title 40, Chapter 5.2 of the General Laws sets forth the Rhode Island Works Program.

The Budget

Department Of Human Services Rhode Island Works

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
RI Works	35,696,184	30,534,935	29,172,808	27,324,819	25,521,313
Child Care	49,565,001	54,252,530	61,261,550	62,707,200	74,039,771
Total Expenditures	\$85,261,185	\$84,787,465	\$90,434,358	\$90,032,019	\$99,561,084
Expenditures By Object					
Operating Supplies and Expenses	-	(1)	-	-	-
Assistance and Grants	85,261,185	84,787,466	90,434,358	90,032,019	99,561,084
Subtotal: Operating Expenditures	85,261,185	84,787,465	90,434,358	90,032,019	99,561,084
Total Expenditures	\$85,261,185	\$84,787,465	\$90,434,358	\$90,032,019	\$99,561,084
Expenditures By Funds					
General Revenue	9,638,035	9,642,184	11,368,635	11,368,635	19,275,128
Federal Funds	75,623,150	75,145,281	79,065,723	78,663,384	80,285,956
Total Expenditures	\$85,261,185	\$84,787,465	\$90,434,358	\$90,032,019	\$99,561,084

The Program

Department Of Human Services State Funded Programs

Program Mission

To administer the General Public Assistance Program (GPA), which provides: (1) interim cash assistance to individuals who are accepted for Title XIX Medical Assistance (Medicaid), but who have a pending eligibility application for federal Supplemental Security Income (SSI) benefits, (2) burial and funerary services for the indigent, and (3) emergency cash assistance for individuals experiencing extreme financial hardship.

Program Description

The General Public Assistance (GPA) Program is designed to meet the needs of incapacitated and unemployable persons who are suffering from an illness, injury, or medical condition and do not qualify for other public assistance programs. The GPA program also provides subsidized burials and funeral services for indigent persons. At the discretion of the Director of Human Services, very limited cash assistance is available from a special hardship contingency fund. Under state welfare reform statutes, two parent families who had formerly received services from GPA became eligible under FIP (now RIW).

Prior to January 1, 2014, the GPA program also provided for limited medical assistance (known as "GPA Medical" or GMED) to ill or disabled individuals who did not qualify for other federal programs. With the expansion of Medicaid to adults with incomes at or below 138 percent of the federal poverty level, this portion of the program was effectively phased-out.

Also Note: Though federally financed, benefit disbursements provided under the Supplemental Nutrition Assistance Program (SNAP) are budgeted within this program. However, administrative responsibility for SNAP is maintained by the Individual and Family Support program, with associated budgetary resources housed within that program.

Statutory History

Title 40, Chapter 6 of the Rhode Island General Laws established the General Public Assistance Program. R.I.G.L. 40-6-8(d) established the State's administrative role with regard to the federal SNAP program.

The Budget

Department Of Human Services State Funded Programs

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Food Stamps - Benefits	285,888,709	281,207,110	268,000,000	282,000,000	282,000,000
General Public Assistance	2,162,008	1,566,467	1,743,880	1,654,900	1,654,900
Total Expenditures	\$288,050,717	\$282,773,577	\$269,743,880	\$283,654,900	\$283,654,900
Expenditures By Object					
Operating Supplies and Expenses	(285,383)	(1)	-	-	-
Assistance and Grants	288,336,100	282,773,578	269,743,880	283,654,900	283,654,900
Subtotal: Operating Expenditures	288,050,717	282,773,577	269,743,880	283,654,900	283,654,900
Total Expenditures	\$288,050,717	\$282,773,577	\$269,743,880	\$283,654,900	\$283,654,900
Expenditures By Funds					
General Revenue	1,825,020	1,489,797	1,658,880	1,569,900	1,569,900
Federal Funds	286,225,697	281,283,780	268,085,000	282,085,000	282,085,000
Total Expenditures	\$288,050,717	\$282,773,577	\$269,743,880	\$283,654,900	\$283,654,900

The Program

Department Of Human Services Elderly Affairs

Program Mission

The Division is dedicated to providing leadership and advocacy in emerging elder issues. The Division is committed to providing services that are consumer-focused, high quality and easily accessible. The Division will continue to enhance and implement a comprehensive coordinated system of elder service delivery that expands the options for community-based care for all older Rhode Islanders, their families, caregivers and adults with disabilities. The Division will work to strengthen programs and services that enable older Rhode Islanders to live an independent, healthy and dignified lifestyle while continuing to make meaningful contributions in the community. DEA will also continue to serve as the statewide advocacy agency for the needs of elders and adults with disabilities.

Program Description

The Division of Elderly Affairs (DEA) is the designated State Agency on Aging for Rhode Island. As such, the Division is responsible for the development and implementation of a comprehensive, coordinated system of community-based care for persons sixty years of age and older, and adults with disabilities. The Division is headed by a director who is appointed by the Governor. Divisional responsibilities include developing and implementing a State Plan on Aging under the Federal Older Americans Act (OAA) and serving as the state's Single Planning and Service Area on Aging under the Older Americans Act. The primary focus of the Division of Elderly Affairs is to preserve the independence, dignity and capacity for choice of seniors, their families and caregivers. The Division operates services designed to assist seniors in remaining independent in the community and administers and funds a wide range of community programs, activities and services and is the lead state agency advocate to protect and preserve the rights of older individuals. Some services are provided directly by the Division staff, but many are provided through a strong and coordinated community-based network of senior centers, adult day centers, nutrition programs, senior housing and assisted living facilities, home care, advocacy groups, the Aging and Disability Resource Center (The POINT), Community Information Specialists (statewide regional POINTS), and other community partners. The Division's grants management staff and DEA Program staff coordinate the efforts and activities of the State Aging Network through the allocation and monitoring of federal and state funds.

Statutory History

The Department (now Division) of Elderly Affairs (DEA) was created in 1977. R.I.G.L. 42-66 established and provides for the organization and functions of the department. Federal authority rests under the Older Americans Act of 1965 as amended. Article 9 of the FY 2012 Appropriations Act merged the former DEA within the Department of Human Services, thereby creating the Division of Elderly Affairs.

The Budget

Department Of Human Services Elderly Affairs

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Administrative Services	525,624	619,038	600,383	695,781	605,598
Program Services	16,200,507	15,765,336	18,141,841	17,540,795	18,349,666
RIPAE	127,012	72,045	137,026	46,362	120,693
Total Expenditures	\$16,853,143	\$16,456,419	\$18,879,250	\$18,282,938	\$19,075,957
Expenditures By Object					
Personnel	3,037,947	2,996,100	3,280,145	3,246,536	3,382,475
Operating Supplies and Expenses	236,602	253,669	308,541	302,441	254,900
Assistance and Grants	13,577,793	13,204,323	15,283,949	14,727,346	15,431,967
Subtotal: Operating Expenditures	16,852,342	16,454,092	18,872,635	18,276,323	19,069,342
Capital Purchases and Equipment	801	2,327	6,615	6,615	6,615
Total Expenditures	\$16,853,143	\$16,456,419	\$18,879,250	\$18,282,938	\$19,075,957
Expenditures By Funds					
General Revenue	5,693,020	5,390,828	6,588,759	6,404,198	7,014,179
Federal Funds	11,033,111	10,993,546	12,153,465	11,832,378	11,941,085
Restricted Receipts	127,012	72,045	137,026	46,362	120,693
Total Expenditures	\$16,853,143	\$16,456,419	\$18,879,250	\$18,282,938	\$19,075,957

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR DEPARTMENT OF ELDERLY	00139A	1.0	97,497	1.0	98,014
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	2.0	176,439	2.0	177,371
SENIOR CASE WORK SUPERVISOR	00A30A	1.0	86,151	1.0	86,603
CHIEF RESOURCE SPECIALIST	00131A	1.0	82,266	1.0	82,698
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	150,173	2.0	151,968
CHIEF HUMAN SERVICES BUSINESS OFFICER	00133A	1.0	74,987	1.0	75,385
FISCAL MANAGEMENT OFFICER	00B26A	1.0	73,774	1.0	75,807
HEALTH PROMOTION COORDINATOR	00329A	1.0	71,603	1.0	71,974
HOME AND COMMUNITY CARE COORDINATOR	00331A	1.0	66,795	1.0	68,131
SENIOR RESOURCE SPECIALIST	00B26A	1.0	63,519	1.0	66,015
HUMAN SERVICES POLICY AND SYSTEMS	00324A	3.0	186,817	3.0	190,152
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	121,969	2.0	124,449
RESOURCE SPECIALIST	00322A	1.0	59,054	1.0	59,365
SOCIAL CASE WORKER II	00B24A	6.0	351,581	6.0	357,015
CUSTOMER SERVICE SPECIALIST III	00323A	2.0	112,664	2.0	114,963
ADMINISTRATIVE OFFICER	00124A	1.0	56,222	1.0	57,352
INFORMATION AIDE	00315A	1.0	48,549	1.0	48,801
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	45,973	1.0	47,811
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	41,293	1.0	42,472
Subtotal		30.0	\$1,967,326	30.0	\$1,996,346
Unclassified					
DIRECTOR DIVISION OF ELDERLY AFFAIRS	00944KF	1.0	114,905	1.0	117,204
Subtotal		1.0	\$114,905	1.0	\$117,204
Turnover		-	(107,977)	-	(77,186)
Subtotal		-	(\$107,977)	-	(\$77,186)
Total Salaries		31.0	\$1,974,254	31.0	\$2,036,364
Benefits					
Payroll Accrual			11,260		11,769
FICA			151,028		155,781
Retiree Health			117,866		121,570
Health Benefits			341,020		357,286
Retirement			481,172		530,942
Subtotal			\$1,102,346		\$1,177,348
Total Salaries and Benefits		31.0	\$3,076,099	31.0	\$3,213,712
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,229		\$103,668
Statewide Benefit Assessment			\$90,817		\$96,726
Payroll Costs		31.0	\$3,166,916	31.0	\$3,310,438

Personnel

Department Of Human Services Elderly Affairs

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			55,913		33,913
Clerical and Temporary Services			804		804
Other Contracts			21,852		36,770
Buildings and Ground Maintenance			550		550
Subtotal			\$79,119		\$72,037
Total Personnel		31.0	\$3,246,536	31.0	\$3,382,475
Distribution By Source Of Funds					
General Revenue		13.4	\$1,414,574	13.4	\$1,385,475
Federal Funds		0.5	\$1,785,600	0.5	\$1,876,307
Restricted Receipts		17.1	\$46,362	17.1	\$120,693
Total All Funds		31.0	\$3,246,536	31.0	\$3,382,475

Agency

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Mission

The mission of the Department of Behavioral Healthcare, Developmental Disabilities and Hospitals (BHDDH) is to administer and coordinate a comprehensive system of care for Rhode Island citizens with varying abilities (i.e. mental illness, physical illness, developmental disability) and with substance use disorders or addiction and to organize and administer a coordinated system of mental health promotion and substance abuse prevention.

Agency Description

BHDDH accomplishes its mission under its statutory responsibilities to design, develop, administer, and coordinate within its legislated, annual budget. The mission is carried out through a contracted, community-based service delivery system with the exceptions of direct services provided through the Eleanor Slater Hospital and RI Community Living and Supports (RICLAS).

In the last fiscal year, BHDDH serviced 78 licensed agencies and delivered services to approximately 46,000 individuals within three priority populations: developmental disabilities; behavioral healthcare (mental illness and substance abuse); and hospital level of care for chronic illness. The bulk of these services are offered through contracted and BHDDH-licensed programs. Direct services to BHDDH consumers are offered through the Eleanor Slater Hospital, a Joint Commission accredited hospital, and through RICLAS within Developmental Disabilities. Typical BHDDH programs and services include individualized support plans for day, residential or family support services for individuals with developmental disabilities, individualized treatment and recovery plans, housing, vocational programs, inpatient treatment for mental health, inpatient treatment for substance abuse, outpatient treatment for mental health, outpatient treatment for substance abuse, inpatient psychiatric forensic services, hospital level care for physical illness, and prevention services for substance abuse.

In order to fulfill its mission, the Department is organized to provide services to distinct priority populations of consumers who represent the most vulnerable citizens of Rhode Island. The Director of BHDDH provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission.

Statutory History

R.I.G.L. 42-12.1-1 et.seq, established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative and Forensic Services, and Substance Abuse Services under R.I.G.L 40.1-1-1 et.seq. A number of other functions are also assigned by statute.

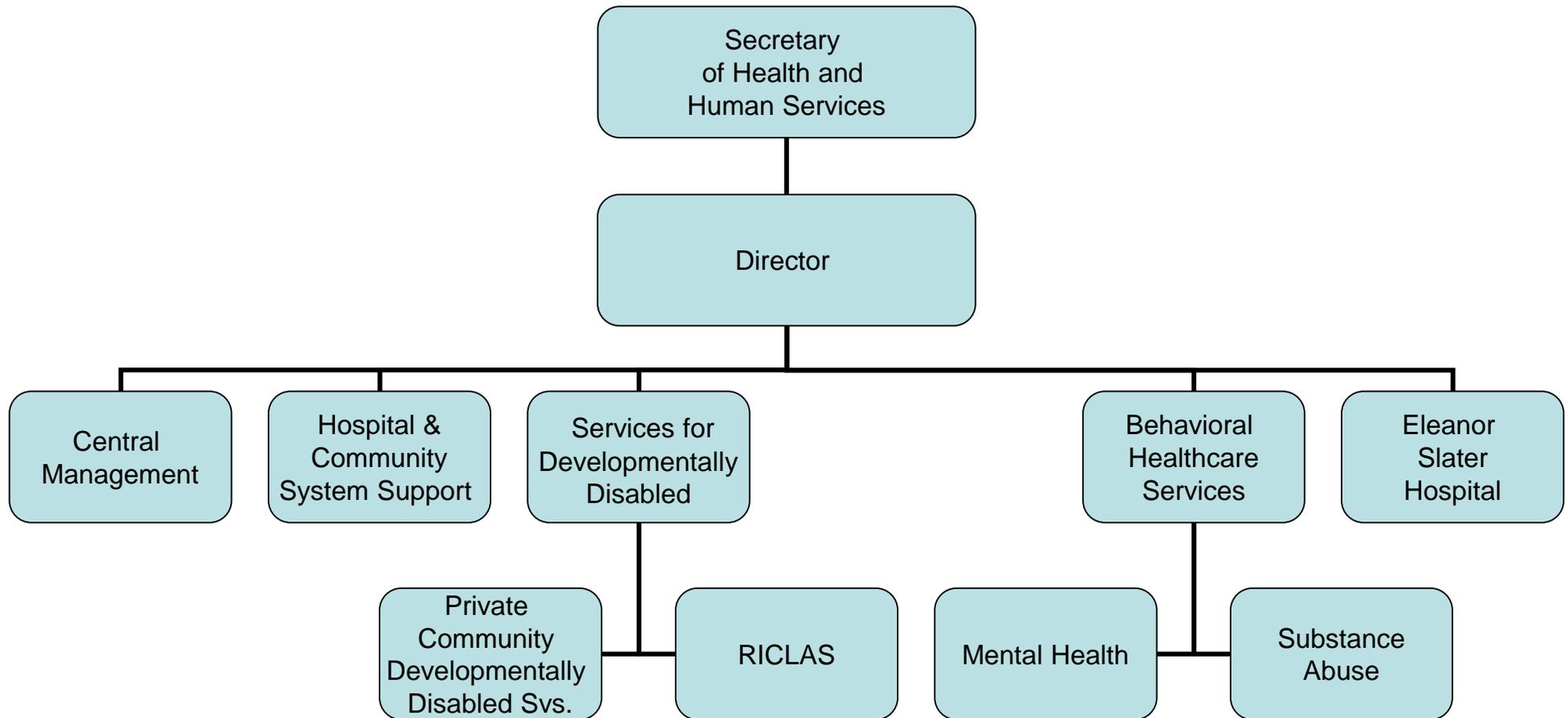
Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	1,160,680	1,275,005	1,615,952	1,644,928	1,695,428
Hospital & Community System Support	2,771,719	3,199,562	2,780,863	2,665,877	2,914,190
Services for the Developmentally Disabled	229,396,756	239,507,177	230,874,476	237,747,945	235,223,032
Behavioral Healthcare Services	98,681,746	16,344,442	19,369,242	21,023,077	20,911,615
Hospital & Community Rehabilitation Services	113,703,559	114,798,028	116,305,161	116,761,160	114,261,611
Total Expenditures	\$445,714,460	\$375,124,214	\$370,945,694	\$379,842,987	\$375,005,876
Expenditures By Object					
Personnel	128,702,014	133,392,197	134,163,596	131,693,412	111,304,612
Operating Supplies and Expenses	12,862,643	14,227,409	14,012,346	14,390,073	14,588,111
Assistance and Grants	300,419,717	221,669,740	215,841,256	225,903,892	237,928,591
Subtotal: Operating Expenditures	441,984,374	369,289,346	364,017,198	371,987,377	363,821,314
Capital Purchases and Equipment	6,819,536	2,114,547	6,928,496	7,855,610	11,184,562
Operating Transfers	(3,089,450)	3,720,321	-	-	-
Total Expenditures	\$445,714,460	\$375,124,214	\$370,945,694	\$379,842,987	\$375,005,876
Expenditures By Funds					
General Revenue	200,160,407	173,264,827	172,488,711	174,461,291	168,143,778
Federal Funds	228,621,075	187,681,726	182,605,186	189,408,411	187,490,274
Restricted Receipts	8,459,502	9,873,915	9,180,797	8,365,757	8,435,824
Operating Transfers from Other Funds	8,473,476	4,303,746	6,671,000	7,607,528	10,936,000
Total Expenditures	\$445,714,460	\$375,124,214	\$370,945,694	\$379,842,987	\$375,005,876
FTE Authorization	1,422.4	1,420.4	1,421.4	1,419.4	1,417.4

The Agency

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Agency Summary

	FY 2016		FY 2017	
Classified	1,415.4	74,892,211	1,413.4	75,429,539
Unclassified	4.0	402,340	4.0	403,278
Subtotal	1,419.4	\$75,294,551	1,417.4	\$75,832,817
Overtime	-	11,557,202	-	8,233,001
Temporary and Seasonal	-	350,033	-	343,661
Turnover	-	(\$8,772,929)	-	(\$18,186,120)
Subtotal	-	\$3,134,306	-	(\$9,609,458)
Total Salaries	1,419.4	\$78,428,857	1,417.4	\$66,223,359
Benefits				
Payroll Accrual		406,348		354,596
Holiday		2,081,783		1,719,583
FICA		5,648,166		4,693,552
Retiree Health		4,023,207		3,442,093
Health Benefits		16,421,188		13,804,733
Retirement		16,123,690		14,804,254
Workers Compensation		106,742		104,370
Subtotal		\$44,811,124		\$38,923,181
Total Salaries and Benefits	1,419.4	\$123,239,981	1,417.4	\$105,146,540
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$86,579		\$73,940
Statewide Benefit Assessment		\$2,981,051		\$2,615,760
Payroll Costs	1,419.4	\$126,221,032	1,417.4	\$107,762,300
Purchased Services				
Buildings and Ground Maintenance		150,434		152,381
Training and Educational Services		5,001		-
Legal Services		451,000		450,999
Other Contracts		4,742,204		2,821,245
Information Technology		15,292		9,239
Clerical and Temporary Services		105,499		105,499
Medical Services		2,950		2,949
Subtotal		\$5,472,380		\$3,542,312
Total Personnel	1,419.4	\$131,693,412	1,417.4	\$111,304,612
Distribution By Source Of Funds				
General Revenue	702.4	\$63,781,204	701.0	\$52,848,061
Federal Funds	690.5	\$63,892,986	690.4	\$54,361,262
Restricted Receipts	26.5	\$4,019,222	26.0	\$4,095,289
Total All Funds	1,419.4	\$131,693,412	1,417.4	\$111,304,612

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Overtime Expenditures

Rhode Island Community Living and Supports (RICLAS) facilities and Eleanor Slater Hospital (ESH) provide 24 hour, 7 day a week client and patient care. BHDDH employees may work additional hours over the regular schedule because of staff absences (e.g., illness, vacation, worker's compensation); longer-term position vacancies; and instances when clients' safety requires clinical staffing and/or one-to-one staffing. The figures below represent overtime expenditures as a percentage of BHDDH's overall payroll costs.

	2013	2014	2015	2016	2017
Target	--	--	--	9.1%	9%
Actual	13%	10.3%	11.7%	--	--

Performance for this measure is reported by state fiscal year.

Integrated Health Homes Initiative - Cost of Care

The figures below represent the total cost of care for individuals with Serious Mental Illness (SMI) who are attributed to the Integrated Health Homes programs through Community Mental Health Organizations.

	2013	2014	2015	2016	2017
Target	--	--	--	\$1,940,000	\$1,900,000
Actual	--	--	\$2,000,000	--	--

Performance for this measure is reported by state fiscal year.

Emergency Department Utilization Rate

The figures below represent the number of emergency department visits per 1,000 Health Homes clients.

	2013	2014	2015	2016	2017
Target	--	--	--	1,281	1,256
Actual	--	1,636	1,307	--	--

Performance for this measure is reported by state fiscal year.

Divisions of Developmental Disabilities Residential Services

The figures below represent the number of individuals transitioning from a group home setting to a less restrictive environment. An example of a "less restrictive environment" is a shared living arrangement.

	2013	2014	2015	2016	2017
Target	--	--	--	100	400
Actual	--	--	--	--	--

Performance for this measure is reported by state fiscal year.

Performance Measures

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Integrated Employment Participation

The figures below represent the percentage of individuals served by the Division of Developmental Disabilities that participate in integrated paid employment. Fiscal Year 2015 data from the Sherlock Employment Survey of 3,648 individuals receiving services.

	2013	2014	2015	2016	2017
Target	--	--	--	25.6%	28%
Actual	19.1%	--	21%	--	--

Performance for this measure is reported by state fiscal year.

Substance Abuse - Medication Assisted Treatment (MAT)

The figures below represent the number of individuals receiving MAT for Opioid Use Disorders.

	2013	2014	2015	2016	2017
Target	--	--	--	11,393	12,532
Actual	--	--	10,357	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

Program Mission

Provide leadership, policy direction, and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities and those with substance abuse or addiction problems.

Redesign critical and often cross-cutting functions so that they become more responsive, efficient and effective.

Identify priority population's trends and service needs so that new and emerging needs together with established programs share existing, budgeted resources.

Expand public awareness and knowledge of the mission of the department through community forums and through advocacy, emphasizing consumer choice, consumer relations, and family involvement.

Program Description

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. BHDDH is organized into two major functional components-the administration of behavioral health and developmental disability services provided by privately-operated agencies and the administration of publicly-operated agencies, 24/7 operations of Eleanor Slater Hospital and RICLAS. The administration of privately-operated agency services is organized in three functional components: Clinical Services, Program Services and Contracts and Logistics. These functional components manage, coordinate, and support services to individuals with developmental disabilities, those suffering from mental illness and substance use disorders, as well as support the promotion of mental health and substance abuse prevention activities.

The Office of the Director performs the functions of Departmental administration, legislative affairs, constituent affairs, community and provider involvement, advocacy outreach, policy administration, hospital appeals, strategic planning, and promotion of the department's mission through public education and community forums. The Office of the Director supports the entire Department by providing: licensing of all programs, coordination and management of initiatives and projects that cross all Departmental program and operational units, emergency management, performance improvement, funds development, and planning and overseeing of construction/renovation for buildings which support departmental functions.

Statutory History

Rhode Island General Laws 42-12.1-1 et seq. established the organization and functions of the Department. The Department's statutory functions are identified as behavioral healthcare, hospitals and community rehabilitation services, developmental disabilities, and management services under R.I.G.L. 40.1-1-4 et seq. A number of other functions are also assigned by statute.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	1,160,680	1,275,005	1,615,952	1,644,928	1,695,428
Total Expenditures	\$1,160,680	\$1,275,005	\$1,615,952	\$1,644,928	\$1,695,428
Expenditures By Object					
Personnel	1,090,021	1,201,574	1,489,401	1,565,798	1,604,257
Operating Supplies and Expenses	65,266	66,784	108,831	66,730	77,565
Assistance and Grants	6	4,825	1,206	5,000	6,206
Subtotal: Operating Expenditures	1,155,293	1,273,183	1,599,438	1,637,528	1,688,028
Capital Purchases and Equipment	5,387	1,822	16,514	7,400	7,400
Total Expenditures	\$1,160,680	\$1,275,005	\$1,615,952	\$1,644,928	\$1,695,428
Expenditures By Funds					
General Revenue	1,160,680	1,275,005	1,015,570	1,045,154	1,097,743
Federal Funds	-	-	600,382	599,774	597,685
Total Expenditures	\$1,160,680	\$1,275,005	\$1,615,952	\$1,644,928	\$1,695,428

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Central Management

			FY 2016		FY 2017
Classified					
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	120,820	1.0	122,978
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	1.0	106,303	1.0	111,844
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	101,166	1.0	101,700
ADMINISTRATOR II (MHRH)	00138A	1.0	97,758	1.0	98,258
PRINCIPAL HEALTH FACILITY SURVEYOR	00329A	3.0	205,687	3.0	209,764
ADMINISTRATIVE OFFICER	00124A	1.0	63,828	1.0	63,828
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00129A	0.6	38,283	0.6	38,282
SENIOR HEALTH FACILITY SURVEYOR	00326A	1.0	54,082	1.0	56,062
CHIEF CLERK	00B16A	1.0	43,494	1.0	43,724
Subtotal		10.6	\$831,421	10.6	\$846,440
Unclassified					
DIRECTOR, DEPARTMENT OF MENTAL HEALTH,	00950KF	1.0	135,000	1.0	135,000
Subtotal		1.0	\$135,000	1.0	\$135,000
Total Salaries		11.6	\$966,421	11.6	\$981,440
Benefits					
Payroll Accrual			5,525		5,871
FICA			73,105		74,434
Retiree Health			57,695		58,588
Health Benefits			167,256		165,559
Retirement			239,242		259,649
Subtotal			\$542,823		\$564,101
Total Salaries and Benefits		11.6	\$1,509,244	11.6	\$1,545,541
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$130,107		\$133,236
Statewide Benefit Assessment			\$44,454		\$46,616
Payroll Costs		11.6	\$1,553,698	11.6	\$1,592,157
Purchased Services					
Information Technology			800		800
Other Contracts			10,100		10,100
Buildings and Ground Maintenance			650		650
Medical Services			550		550
Subtotal			\$12,100		\$12,100
Total Personnel		11.6	\$1,565,798	11.6	\$1,604,257
Distribution By Source Of Funds					
General Revenue		7.0	\$966,024	7.1	\$1,006,572
Federal Funds		4.7	\$599,774	4.5	\$597,685
Total All Funds		11.6	\$1,565,798	11.6	\$1,604,257

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

Program Mission

Maintain numerous operational support functions to both the hospital and community patient care system for Financial Management.

Program Description

Through the Associate Director of Financial Management, the Office of Operations (Hospital and Community System Support Program) provides operational support functions to both the hospital and community patient care system.

Financial Management provides the administrative and financial support to the entire department to insure its operational efficiency and fiscal integrity. The major functional areas include: Budget Development/Program Analysis; Business Services; Accounting and Financial Control; Federal Grants; Contract Management; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Rate Setting and Cost/Financial Reporting.

Statutory History

Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Facilities & Maintenance	1,020,394	1,324,870	559,841	645,200	661,360
Financial Management	1,751,325	1,874,692	2,221,022	2,020,677	2,252,830
Total Expenditures	\$2,771,719	\$3,199,562	\$2,780,863	\$2,665,877	\$2,914,190
Expenditures By Object					
Personnel	1,985,103	2,093,501	2,153,001	1,951,013	2,179,542
Operating Supplies and Expenses	288,231	920,630	75,862	87,074	82,498
Assistance and Grants	1,044	1,044	1,100	1,050	1,050
Subtotal: Operating Expenditures	2,274,378	3,015,175	2,229,963	2,039,137	2,263,090
Capital Purchases and Equipment	497,341	184,387	550,900	626,740	651,100
Total Expenditures	\$2,771,719	\$3,199,562	\$2,780,863	\$2,665,877	\$2,914,190
Expenditures By Funds					
General Revenue	2,033,747	2,161,969	1,468,050	1,276,582	1,474,964
Federal Funds	-	-	-	763,155	789,226
Restricted Receipts	-	-	762,813	-	-
Operating Transfers from Other Funds	737,972	1,037,593	550,000	626,140	650,000
Total Expenditures	\$2,771,719	\$3,199,562	\$2,780,863	\$2,665,877	\$2,914,190

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

			FY 2016		FY 2017
Classified					
ADMINISTRATOR III (MHRH)	00140A	1.0	84,964	1.0	84,964
SUPERVISING ACCOUNTANT	00131A	1.0	83,938	1.0	84,380
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	81,788	1.0	82,221
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	163,576	2.0	164,444
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	2.0	163,346	2.0	163,807
PRINCIPAL RATE ANALYST (COMMUNITY BASED)	00B28A	1.0	75,664	1.0	76,050
MEDICAL CARE SPECIALIST	00B25A	3.0	218,214	3.0	219,360
SUPERVISOR OF PATIENTS' RESOURCES AND	00132A	1.0	72,092	1.0	72,474
CODING SPECIALIST/ABSTRACTOR	00326A	2.0	131,832	2.0	132,506
SENIOR RATE ANALYST (COMMUNITY BASED)	00B25A	1.0	63,116	1.0	63,690
PROGRAMMING SERVICES OFFICER	00131A	1.0	60,396	1.0	60,396
SUPERVISOR OF BILLINGS AND ACCOUNTS	00327A	1.0	58,420	1.0	59,162
ADMINISTRATIVE OFFICER	00124A	1.0	45,622	1.0	45,622
SENIOR WORD PROCESSING TYPIST	00312A	1.0	44,265	1.0	44,500
Subtotal		19.0	\$1,347,233	19.0	\$1,353,576
Turnover		-	(124,043)	-	(19,543)
Subtotal		-	(\$124,043)	-	(\$19,543)
Total Salaries		19.0	\$1,223,190	19.0	\$1,334,033
Benefits					
Payroll Accrual			6,971		8,165
FICA			93,568		104,305
Retiree Health			73,025		81,397
Health Benefits			198,966		229,325
Retirement			297,368		353,947
Subtotal			\$669,898		\$777,139
Total Salaries and Benefits		19.0	\$1,893,088	19.0	\$2,111,172
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,636		\$111,114
Statewide Benefit Assessment			\$56,265		\$64,762
Payroll Costs		19.0	\$1,949,353	19.0	\$2,175,934

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community System Support

	FY 2016		FY 2017	
Purchased Services				
Information Technology		-		1,948
Buildings and Ground Maintenance		1,660		1,660
Subtotal		\$1,660		\$3,608
Total Personnel	19.0	\$1,951,013	19.0	\$2,179,542
Distribution By Source Of Funds				
General Revenue	11.5	\$1,187,858	12.0	\$1,390,316
Federal Funds	-	\$763,155	-	\$789,226
Restricted Receipts	7.5	-	7.0	-
Total All Funds	19.0	\$1,951,013	19.0	\$2,179,542

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

Program Mission

To continue with the implementation of Project Sustainability through assessment of all participants using the Supports Intensity Scale (SIS); implement SIS tier packages; expand and develop employment opportunities under the "Employment First Initiative" and in accordance with the ADA and the Olmstead decision; participate in the National Core Indicator Survey and State Employment Leadership Network; continue expansion of Shared Living Arrangements (SLA) and other community settings as an alternative to residential and institutional placements; and continue with the development and expansion of services for individuals who require ongoing assistance but may function successfully outside of traditional residential settings.

To finalize and implement strategies to reduce the caseloads carried by the Division's social caseworkers and to develop enhanced screening and assessment procedures to ensure that individuals have a choice of appropriate, least restrictive supports and services and to develop improved data collection and analyses capabilities.

Program Description

The Division of Developmental Disabilities funds a statewide network of privately-operated and publicly-operated community supports for adults with development disabilities. The Division is responsible for planning, administering, and providing supports for adults with developmental disabilities by ensuring equitable access to, and allocation of, available resources, enhancing the quality of supports so that people can move toward personal futures of inclusion and participation in community life, and safeguarding them from abuse, neglect, and mistreatment.

The Division's goals include: (a) providing more opportunities for individuals with developmental disabilities and their families to have more control over supports and services that they purchase within the funding available from the Division, (b) providing access to information that enables them to make informed decisions, (c) assisting providers in implementing innovative and flexible supports and services that address the individual needs of a person, (d) ensuring that individuals are provided services in the least restrictive environments, (e) insuring quality services that protect the rights of individuals with developmental disabilities, (f) providing the appropriate structure within the Division to respond to the changing needs of individuals and their families, (g) providing a safe environment that assists individuals to meet their fullest potential and to become meaningful participants in their community, and (h) providing a competent, caring, and stable workforce to provide needed supports and services for individuals with developmental disabilities.

The Division provides community day and residential services through Rhode Island Community Living and Supports (RICLAS), the state's publicly operated program. RICLAS supports approximately 210 people in various settings throughout Rhode Island.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Private Community D.D Services	192,652,465	202,681,329	197,627,392	206,178,936	217,461,155
State Operated Res & Comm Svcs	36,744,291	36,825,848	33,247,084	31,569,009	17,761,877
Total Expenditures	\$229,396,756	\$239,507,177	\$230,874,476	\$237,747,945	\$235,223,032
Expenditures By Object					
Personnel	39,608,967	40,375,798	38,612,140	36,541,261	22,653,305
Operating Supplies and Expenses	2,714,429	2,596,513	2,671,684	2,766,103	2,745,581
Assistance and Grants	187,058,904	196,080,912	188,390,652	197,010,609	209,124,146
Subtotal: Operating Expenditures	229,382,300	239,053,223	229,674,476	236,317,973	234,523,032
Capital Purchases and Equipment	247,459	280,176	1,200,000	1,429,972	700,000
Operating Transfers	(233,003)	173,778	-	-	-
Total Expenditures	\$229,396,756	\$239,507,177	\$230,874,476	\$237,747,945	\$235,223,032
Expenditures By Funds					
General Revenue	113,164,834	118,177,672	114,123,111	116,636,010	114,259,149
Federal Funds	113,499,508	118,876,945	113,792,233	117,922,863	118,508,783
Restricted Receipts	1,958,092	1,772,002	1,759,132	1,759,100	1,755,100
Operating Transfers from Other Funds	774,322	680,558	1,200,000	1,429,972	700,000
Total Expenditures	\$229,396,756	\$239,507,177	\$230,874,476	\$237,747,945	\$235,223,032

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

Classified			FY 2016		FY 2017
ASSOCIATE DIRECTOR II (MHRH)	00144A	1.0	117,178	1.0	122,792
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	104,898	1.0	105,454
SUPERVISING REGISTERED NURSE A	00924A	1.0	100,964	1.0	101,495
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	91,117	1.0	91,601
ADMINISTRATOR OF PROGRAM MANAGEMENT	00135A	2.0	182,093	2.0	183,058
ADMINISTRATOR I (MHRH)	00136A	2.0	177,842	2.0	182,486
CHIEF REGISTERED OCCUPATIONAL THERAPIST	00135A	1.0	88,855	1.0	89,327
ADMINISTRATOR III (MHRH)	00140A	1.0	88,152	1.0	88,152
PROFESSIONAL SERVICES COORDINATOR	00AB34A	1.0	85,888	1.0	86,344
DEPUTY ADMINISTRATOR (MHRH)	00136A	1.0	83,784	1.0	84,230
REGISTERED NURSE A	00920A	10.0	828,691	10.0	833,074
ADMINISTRATOR II (MHRH)	00138A	1.0	82,384	1.0	86,035
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	81,788	1.0	82,222
REGISTERED NURSE A	10920A	2.0	156,648	2.0	157,476
CASEWORK SUPERVISOR II	00A28A	5.0	389,018	5.0	391,016
PRINCIPAL RATE ANALYST (COMMUNITY BASED	00B28A	2.0	155,564	2.0	156,362
COORDINATOR COMMUNITY PLANNING AND	00134A	1.0	75,402	1.0	78,304
CLINICAL SOCIAL WORKER	00A27A	1.0	73,290	1.0	73,666
CLINICAL PSYCHOLOGIST	00A27A	4.0	291,178	4.0	292,364
AUDIOLOGIST	00327A	1.0	72,386	1.0	72,761
REGISTERED NURSE B	00921A	8.0	572,731	8.0	574,488
LICENSED PRACTICAL NURSE	00517A	2.0	140,826	2.0	142,764
HUMAN SERVICES PROGRAM PLANNER	00327A	2.0	137,685	2.0	138,403
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	67,722	1.0	67,722
SOCIAL CASE WORKER II	00A24A	30.0	1,891,589	30.0	1,897,186
SENIOR DIETITIAN	00322A	2.0	124,452	2.0	125,074
COORDINATOR OF COMMUNITY RESIDENTIAL	00324A	6.0	371,896	6.0	374,361
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	60,196	1.0	63,116
ADMINISTRATIVE OFFICER	00124A	1.0	59,797	1.0	62,130
COMMUNITY FACILITIES COMPLIANCE OFFICER	00324A	1.0	57,796	1.0	58,103
WORKSHOP MANAGER	00324A	2.0	113,548	2.0	115,710
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	52,929	1.0	53,210
SUPERVISOR OF CARE AND DEVELOPMENT	00321A	13.0	680,289	13.0	699,379
TRAINING OFFICER	00322A	1.0	51,243	1.0	51,515
PROGRAM AIDE	00315A	4.0	190,735	4.0	191,740
CLERK SECRETARY	00B16A	2.0	93,200	2.0	93,696
COMMUNITY PROGRAM LIAISON WORKER	00319A	1.0	46,313	1.0	46,558
COMMUNITY HOUSEKEEPING AIDE	00314A	6.0	277,084	6.0	278,538
COMMUNITY MAINTENANCE TECHNICIAN -	00314G	2.0	92,025	2.0	92,512
COMMUNITY DIETARY AIDE	00314A	9.0	408,797	9.0	410,705
DENTAL ASSISTANT	00312A	1.0	44,639	1.0	44,874
MAINTENANCE SUPERINTENDENT	00322A	1.0	43,440	1.0	43,440
COMMUNITY LIVING AIDE	00014A	3.0	127,252	3.0	128,549
COMMUNITY LIVING AIDE	00314A	296.0	12,295,056	296.0	12,411,754
INFORMATION AIDE	00315A	1.0	41,442	1.0	41,662

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

		FY 2016		FY 2017	
SENIOR BEHAVIOR SPECIALIST	00320A	1.0	41,095	1.0	41,095
PRINCIPAL CLERK-TYPIST	00312A	2.0	81,568	2.0	81,998
FISCAL CLERK	00314A	2.0	80,932	2.0	81,362
CLERK	00307A	1.0	39,996	1.0	40,206
BILLING SPECIALIST	00318A	1.0	38,744	1.0	38,744
CLERK-TYPIST	00307A	2.0	72,202	2.0	72,584
Subtotal		446.0	\$21,724,339	446.0	\$21,921,397
Unclassified					
ACTIVE TREATMENT IMPLEMENTOR (TEACHER)	0T002A	1.0	82,874	1.0	82,874
Subtotal		1.0	\$82,874	1.0	\$82,874
Overtime		-	2,756,833	-	1,539,911
Temporary and Seasonal		-	350,033	-	343,661
Turnover		-	(4,948,804)	-	(11,559,400)
Subtotal		-	(\$1,841,938)	-	(\$9,675,828)
Total Salaries		447.0	\$19,965,275	447.0	\$12,328,443
Benefits					
Payroll Accrual			124,165		72,073
Holiday			682,130		370,519
FICA			1,786,043		1,020,981
Retiree Health			1,054,036		642,011
Health Benefits			5,249,473		3,074,480
Retirement			4,134,468		2,600,953
Workers Compensation			20,000		15,001
Subtotal			\$13,050,315		\$7,796,018
Total Salaries and Benefits		447.0	\$33,015,590	447.0	\$20,124,461
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$73,077		\$44,252
Statewide Benefit Assessment			\$771,857		\$469,041
Payroll Costs		447.0	\$33,787,447	447.0	\$20,593,502

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Services for the Developmentally Disabled

	FY 2016		FY 2017	
Purchased Services				
Information Technology		2,996		2,991
Clerical and Temporary Services		20,000		20,000
Legal Services		451,000		450,999
Other Contracts		2,175,502		1,479,502
Buildings and Ground Maintenance		101,916		103,912
Medical Services		2,400		2,399
Subtotal		\$2,753,814		\$2,059,803
Total Personnel	447.0	\$36,541,261	447.0	\$22,653,305
Distribution By Source Of Funds				
General Revenue	223.3	\$17,944,632	223.3	\$10,964,639
Federal Funds	223.7	\$18,542,629	223.7	\$11,632,666
Restricted Receipts	-	\$54,000	-	\$56,000
Total All Funds	447.0	\$36,541,261	447.0	\$22,653,305

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

Program Mission

Continue to develop comprehensive statewide policies, plans, and programs; assessing needs and capacity; evaluating and monitoring state grants and contracts; providing technical assistance and guidance to programs, behavioral healthcare professionals, and the general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

Program Description

The Division of Behavioral Healthcare Services (DBH) is responsible for planning, coordinating, and administering comprehensive statewide systems of clinical treatment services for substance use disorders, addiction and mental illness, prevention, and promotion of mental health activities through contracts and community-based providers.

The program is responsible for the planning, prevention, and data management functions include conducting research, evaluation, and data analysis; administering the agency's request for proposal process for prevention, treatment, and planning related initiatives; and coordinating the development and implementation of the Substance Abuse and Mental Health Services Block Grants. This function also includes the planning, administering, and managing the Department's mental health promotion and substance abuse prevention initiatives; supporting the development of decision support systems; conducting Medicaid review and planning; utilization review; and providing administrative support and resources for the Governor's Council on Behavioral Health. The Contracts and Logistics Unit provides budget, financial, contract administration and payment, as well as, operational support for the division.

Statutory History

Title 40.1, Chapter 1 of the Rhode Island General Laws established the Division of Behavioral Health Care within the Department, which includes the program areas of integrated mental health services and substance abuse treatment and prevention services.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Mental Health	75,171,950	6,688,937	8,254,552	10,095,315	9,930,256
Substance Abuse	23,509,796	9,655,505	11,114,690	10,927,762	10,981,359
Total Expenditures	\$98,681,746	\$16,344,442	\$19,369,242	\$21,023,077	\$20,911,615
Expenditures By Object					
Personnel	2,558,460	3,166,794	3,508,823	3,641,212	3,691,287
Operating Supplies and Expenses	179,092	125,027	168,352	181,491	179,348
Assistance and Grants	95,547,546	12,768,147	14,392,067	15,831,015	15,740,980
Subtotal: Operating Expenditures	98,285,098	16,059,968	18,069,242	19,653,718	19,611,615
Capital Purchases and Equipment	396,648	284,474	1,300,000	1,369,359	1,300,000
Total Expenditures	\$98,681,746	\$16,344,442	\$19,369,242	\$21,023,077	\$20,911,615
Expenditures By Funds					
General Revenue	38,254,735	2,040,660	2,368,459	2,461,078	2,275,925
Federal Funds	59,106,414	13,165,351	15,600,783	17,092,640	17,235,690
Restricted Receipts	125,000	60,000	100,000	100,000	100,000
Operating Transfers from Other Funds	1,195,597	1,078,431	1,300,000	1,369,359	1,300,000
Total Expenditures	\$98,681,746	\$16,344,442	\$19,369,242	\$21,023,077	\$20,911,615

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

			FY 2016		FY 2017	
Classified						
EXECUTIVE/ASSOCIATE DIRECTOR (MHRH)	00146A	1.0	111,777	1.0	111,777	
CONSULTANT PUBLIC HEALTH NURSE	00926A	1.0	100,962	1.0	101,490	
ADMINISTRATOR III (MHRH)	00140A	2.0	180,249	2.0	183,486	
ADMINISTRATOR II (MHRH)	00138A	1.0	89,762	1.0	90,238	
ADMINISTRATOR MENTAL HEALTH	00137A	1.0	86,779	1.0	87,238	
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	85,681	1.0	86,136	
ADMINISTRATOR I (MHRH)	00136A	2.0	161,677	2.0	162,536	
ASSOCIATE ADMINISTRATOR, SUB ABUSE CONT	00133A	1.0	78,737	1.0	79,154	
HABILITATIVE SERVICES MANAGER	00332A	2.0	152,764	2.0	153,575	
PROJECT MANAGER	00128A	1.0	76,303	1.0	76,695	
SENIOR PUBLIC HEALTH PROMOTION SPECIALIST	00331A	7.0	529,425	5.0	377,117	
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	2.0	150,499	2.0	150,933	
PROGRAMMING SERVICES OFFICER	00131A	1.0	69,381	1.0	69,750	
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00132A	1.0	67,598	1.0	71,196	
ASSOCIATE ADMINISTRATOR SUBSTANCE ABUSE	01333A	1.0	66,205	1.0	66,205	
ASSISTANT ADMINISTRATOR - SUBSTANCE ABUSE	00128A	2.0	119,282	2.0	125,837	
PROGRAM PLANNER	00325A	1.0	54,458	1.0	54,747	
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	53,007	1.0	53,281	
DATA ENTRY UNIT SUPERVISOR	00B21A	1.0	51,206	1.0	53,020	
DATA CONTROL CLERK	00315A	1.0	47,880	1.0	48,131	
COMMUNITY PROGRAM LIAISON WORKER	00319A	2.0	94,243	2.0	94,733	
INFORMATION AIDE	00315A	1.0	45,160	1.0	46,478	
CHIEF CLERK	00B16A	1.0	39,523	1.0	40,599	
Subtotal		35.0	\$2,512,558	33.0	\$2,384,352	
Turnover		-	(274,147)	-	(146,948)	
Subtotal		-	(\$274,147)	-	(\$146,948)	
Total Salaries		35.0	\$2,238,411	33.0	\$2,237,404	
Benefits						
Payroll Accrual			12,240		13,203	
FICA			171,246		171,147	
Retiree Health			133,619		133,574	
Health Benefits			338,142		346,431	
Retirement			550,601		589,247	
Subtotal			\$1,205,848		\$1,253,602	
Total Salaries and Benefits		35.0	\$3,444,259	33.0	\$3,491,006	
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$98,408		\$105,773	
Statewide Benefit Assessment			\$102,954		\$106,282	
Payroll Costs		35.0	\$3,547,213	33.0	\$3,597,288	

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Behavioral Healthcare Services

	FY 2016		FY 2017	
Purchased Services				
Information Technology		3,500		3,500
Clerical and Temporary Services		85,499		85,499
Other Contracts		5,000		5,000
Subtotal		\$93,999		\$93,999
Total Personnel	35.0	\$3,641,212	33.0	\$3,691,287
Distribution By Source Of Funds				
General Revenue	18.6	\$1,993,572	16.6	\$1,808,419
Federal Funds	16.4	\$1,647,640	16.4	\$1,882,868
Total All Funds	35.0	\$3,641,212	33.0	\$3,691,287

The Program

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

Program Mission

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital.

Ensure that all associated programs and services meet Joint Commission, Centers for Medicaid and Medicare Services (CMS), and third party standards to achieve full accreditation status and to maximize reimbursement.

Develop a continuum of treatment and residential options for psychiatric and developmentally disabled, psychogeriatric and adult psychiatric clients.

Program Description

The Division of Hospitals and Community Rehabilitative Services provides hospital level care services that are licensed by the Department of Health (DOH) and accredited by the Joint Commission.

The Eleanor Slater Hospital's provides care to approximately 270 patients across two sites: The Cranston Campus, averaging 160 patients, and the Zambarano Campus in Burrville, averaging 110 patients. The Cranston Campus provides acute medical-surgical services, long term inpatient psychogeriatric and adult psychiatric treatment. The Zambarano Campus is an important provider of long term and specialty rehabilitative care services. Hospital funding levels and full-time equivalent (FTE) position authorization dictate actual bed utilization and census.

Statutory History

Title 40, Chapter 3 of the Rhode Island General Laws and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; Title 40.1, Chapter 3 includes provisions related to Zambarano; Titles 40.1, 5.19, 21.28, 21.30 and 21.31 include provisions relative to the Central Pharmacy.

The Budget

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Eleanor Slater Hospital	74,946,121	74,007,834	74,729,034	76,136,357	75,675,354
Zambrano Hospital	35,875,332	37,800,384	37,894,698	36,875,049	34,861,556
Central Pharmacy Services	2,882,106	2,989,810	3,681,429	3,749,754	3,724,701
Total Expenditures	\$113,703,559	\$114,798,028	\$116,305,161	\$116,761,160	\$114,261,611
Expenditures By Object					
Personnel	83,459,463	86,554,530	88,400,231	87,994,128	81,176,221
Operating Supplies and Expenses	9,615,625	10,518,455	10,987,617	11,288,675	11,503,119
Assistance and Grants	17,812,217	12,814,812	13,056,231	13,056,218	13,056,209
Subtotal: Operating Expenditures	110,887,305	109,887,797	112,444,079	112,339,021	105,735,549
Capital Purchases and Equipment	5,672,701	1,363,688	3,861,082	4,422,139	8,526,062
Operating Transfers	(2,856,447)	3,546,543	-	-	-
Total Expenditures	\$113,703,559	\$114,798,028	\$116,305,161	\$116,761,160	\$114,261,611
Expenditures By Funds					
General Revenue	45,546,411	49,609,521	53,513,521	53,042,467	49,035,997
Federal Funds	56,015,153	55,639,430	52,611,788	53,029,979	50,358,890
Restricted Receipts	6,376,410	8,041,913	6,558,852	6,506,657	6,580,724
Operating Transfers from Other Funds	5,765,585	1,507,164	3,621,000	4,182,057	8,286,000
Total Expenditures	\$113,703,559	\$114,798,028	\$116,305,161	\$116,761,160	\$114,261,611

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

Classified			FY 2016		FY 2017
ASSISTANT MEDICAL PROGRAM DIRECTOR	00747A	1.0	185,199	1.0	186,182
CHIEF OF MEDICAL STAFF & CLIN SERV ELEANOR	00154A	2.0	354,929	2.0	355,922
ASSISTANT CHIEF OF PSYCHIATRIC SERVICES	00149A	1.0	157,494	1.0	158,312
CHIEF EXECUTIVE OFFICER-ELEANOR SLATER	00146A	1.0	152,372	1.0	153,175
PHYSICIAN ADMINISTRATOR (GERIATRIC)	00741A	1.0	145,928	1.0	146,665
PHYSICIAN ADMINISTRATOR (GENERAL)	00741A	3.0	407,474	3.0	409,012
RADIOLOGIST	00742A	1.0	134,308	1.0	135,004
EXECUTIVE NURSE-ELEANOR SLATER HOSPITAL	00142A	1.0	129,178	1.0	129,859
PHYSICIAN II (GENERAL)	00740A	10.0	1,281,156	10.0	1,287,799
PSYCHIATRIST IV	00447A	3.0	381,086	3.0	381,761
PSYCHIATRIST IV	10447A	1.0	125,322	1.0	125,971
SUPERVISING INFECTION CONTROL NURSE	00926A	1.0	110,234	1.0	110,814
CHIEF CASE WORK SUPERVISOR	00A34A	1.0	105,895	1.0	106,430
NURSING INSTRUCTOR SUPERVISOR	00926A	1.0	105,463	1.0	105,994
MANAGER OF NURSING SERVICES	00140A	3.0	309,306	3.0	315,685
HOSPITAL ADMINISTRATOR	00139A	1.0	102,140	1.0	102,682
NURSING INSTRUCTOR	00924A	3.0	300,934	3.0	301,948
INFECTION CONTROL NURSE	00924A	1.0	98,938	1.0	99,457
SUPERVISING REGISTERED NURSE A	00924A	8.0	789,701	8.0	793,323
ADMINISTRATOR II (MHRH)	00138A	3.0	288,057	3.0	289,129
SUPERVISING REGISTERED NURSE B	00925A	11.0	1,041,445	11.0	1,048,741
CHIEF CLINICAL LABORATORY SCIENTIST	00139A	1.0	94,644	1.0	99,256
ASSISTANT DIRECTOR OF NURSING SERVICES	00334A	1.0	93,565	1.0	94,052
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	1.0	93,470	1.0	93,966
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	90,375	1.0	90,830
ASSOCIATE ADMINISTRATOR I (MHRH)	00132A	1.0	87,129	1.0	87,588
CLINICAL TRAINING SPECIALIST	00A30A	1.0	85,074	1.0	85,496
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00332A	1.0	84,483	1.0	84,926
ADMINISTRATOR III (MHRH)	00140A	1.0	83,708	1.0	83,708
ADMINISTRATOR I (MHRH)	00136A	1.0	82,577	1.0	82,577
ASSOCIATE ADMINISTRATOR II (MHRH)	00134A	1.0	81,787	1.0	82,221
SUPERVISING CLINICAL LABORATORY SCIENTIST	00334A	3.0	241,308	3.0	247,933
REGISTERED NURSE A	00920A	54.6	4,379,081	54.6	4,433,936
REGISTERED NURSE B	00921A	75.2	6,011,979	75.2	6,098,009
REGISTERED NURSE A	10920A	2.0	158,541	2.0	160,460
REGISTERED NURSE A	00921A	2.0	157,164	2.0	158,684
SUPERVISOR OF PHARMACY SERVICES	00B32A	3.0	229,683	3.0	230,901
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	03129A	1.0	74,465	1.0	74,860
CLINICAL SOCIAL WORKER	00A27A	9.0	665,579	9.0	670,009
LICENSED PRACTICAL NURSE	00517A	1.0	73,179	1.0	73,558
SUPERVISING CLINICAL PSYCHOLOGIST	00A29A	1.0	71,850	1.0	72,219
ADMINISTRATOR OF JCAHO ACCRED STAN & HOSP	00135A	1.0	70,297	1.0	70,297
SENIOR CASE WORK SUPERVISOR	00B30A	1.0	70,029	1.0	70,029
HOSPITAL ADMINISTRATIVE COMPLIANCE OFFICER	00329A	5.0	347,058	5.0	348,591
CLINICAL PSYCHOLOGIST	00A27A	9.0	619,653	9.0	628,357

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

			FY 2016		FY 2017
SENIOR RESPIRATORY THERAPIST	03126A	1.0	67,002	1.0	67,338
LICENSED PRACTICAL NURSE	04217A	1.0	66,128	1.0	66,477
REGISTERED NURSE B	10921A	5.0	330,450	5.0	333,499
CLINICAL SOCIAL WORKER	00B27A	4.0	261,989	4.0	263,068
CLINICAL PSYCHOLOGIST	00B27A	1.0	63,531	1.0	63,868
SUPERVISOR OF THERAPEUTIC ACTIVITIES	00327A	2.0	125,569	2.0	128,017
SUPERVISING RESPIRATORY THERAPIST	00328A	3.0	187,343	3.0	190,242
CLINICAL LABORATORY SCIENTIST (GENERAL)	00327A	2.0	123,584	2.0	124,240
TRAINING OFFICER	00322A	1.0	58,564	1.0	58,874
SENIOR GROUP WORKER	00322A	8.0	458,360	8.0	460,469
TRAINING OFFICER	03122A	1.0	56,483	1.0	56,778
SUPERVISOR OF HOUSEKEEPING SERVICES	03122A	2.0	112,959	2.0	113,254
TECHNICAL STAFF ASSISTANT	03120A	1.0	53,942	1.0	54,222
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	53,674	1.0	53,674
PRINCIPAL DIETITIAN	00324A	1.5	79,928	1.5	80,207
MENTAL HEALTH WORKER	00320A	32.0	1,687,547	32.0	1,704,084
ADMINISTRATIVE OFFICER	00324A	1.0	52,542	1.0	52,821
ADMINISTRATIVE OFFICER	03124A	1.0	52,108	1.0	53,902
BUILDING SUPERINTENDENT	00318A	2.0	103,310	2.0	103,854
PHYSICAL THERAPY ASSISTANT	00320A	1.0	51,475	1.0	51,741
FOOD SERVICE ADMINISTRATOR	00322A	1.0	50,749	1.0	51,515
SENIOR GROUP WORKER	03122A	7.0	354,654	7.0	357,737
LAUNDRY MANAGER	00323A	1.0	49,988	1.0	49,988
ADAPTIVE EQUIPMENT DESIGNER AND	03118A	1.0	49,960	1.0	50,223
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	1.0	49,789	1.0	50,053
CHIEF OF TRANSPORTATION AND GROUNDS (RIMC)	00321A	1.0	49,328	1.0	49,590
PHARMACY AIDE II	00318A	3.0	146,763	3.0	147,542
RESPIRATORY THERAPIST	00322A	2.0	97,606	2.0	98,124
MEDICAL RECORDS TECHNICIAN	00320A	1.0	47,781	1.0	48,034
CLERK SECRETARY	00B16A	2.0	95,418	2.0	95,919
MEDICAL EQUIPMENT AND SUPPLY TECHNICIAN	00315A	2.0	93,392	2.0	93,883
CLINICAL LABORATORY TECHNICIAN	03120A	2.0	93,038	2.0	94,949
FISCAL CLERK	00314A	1.0	46,247	1.0	46,492
SENIOR X-RAY TECHNOLOGIST	00318A	2.0	92,128	2.0	92,618
MEDICAL RECORDS CLERICAL SUPERVISOR	03115A	1.0	45,349	1.0	45,586
PHARMACY AIDE II	03118A	3.0	135,599	3.0	137,255
INSTITUTION HOUSEKEEPER	00315A	3.0	134,919	3.0	136,432
ACCOUNTANT	00320A	1.0	44,530	1.0	45,746
FOOD SERVICE SUPERVISOR	03114A	7.0	309,558	7.0	312,205
CLINICAL LABORATORY TECHNICIAN	00320A	4.0	176,372	4.0	177,502
PRINCIPAL CLERK-STENOGRAPHER	03113A	1.0	43,970	1.0	44,201
SENIOR TELEPHONE OPERATOR	04113A	1.0	43,690	1.0	43,922
COMMUNITY LIVING AIDE	03114A	32.0	1,391,919	32.0	1,399,030
DIESEL TRUCK AND HEAVY EQUIPMENT	03118A	1.0	43,442	1.0	43,672
PRINCIPAL COOK	03118A	1.0	43,442	1.0	43,672
DATA CONTROL CLERK	00315A	1.0	43,415	1.0	43,646

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

			FY 2016	FY 2017
PUBLIC PROPERTIES OFFICER	03112G	1.0	43,343	43,569
SENIOR LAUNDRY WORKER	00312A	1.0	43,343	43,573
INSTITUTION ATTENDANT (PSYCHIATRIC)	00314A	111.0	4,675,313	4,685,843
MEDICAL RECORDS CLERICAL SUPERVISOR	00315A	3.0	124,671	125,977
FOOD SERVICE SUPERVISOR	00314A	5.0	207,726	209,799
SENIOR WORD PROCESSING TYPIST	03112A	1.0	41,296	41,512
DENTAL ASSISTANT	00312A	1.0	40,576	40,792
MEDICAL RECORDS CLERK	03111A	3.0	121,446	121,877
SENIOR JANITOR	03112A	2.0	80,558	80,986
GROUNDKEEPER	03111G	2.0	80,421	80,847
SENIOR COOK	03115A	2.0	79,983	80,205
BEHAVIOR SPECIALIST	00316A	10.0	397,163	402,918
EXECUTIVE ASSISTANT (MHRH)	00118A	1.0	39,615	39,825
CERTIFIED NURSING ASSISTANT	00313A	91.0	3,595,917	3,637,912
STOREKEEPER	00315A	1.0	39,350	39,678
LAUNDRY WORKER	00309A	10.0	393,380	395,462
SENIOR WORD PROCESSING TYPIST	00312A	11.0	432,632	436,144
CERTIFIED NURSING ASSISTANT	00013A	4.0	156,474	158,037
FISCAL CLERK	03114A	1.0	38,915	39,121
WORD PROCESSING TYPIST	03110A	1.0	38,896	39,102
MOTOR EQUIPMENT OPERATOR	00311G	5.0	193,980	195,004
COOK	00312A	6.0	231,123	233,669
CHIEF CLERK	04116A	1.0	38,514	38,514
LABORER	00308G	2.0	76,297	76,693
BEHAVIOR SPECIALIST	03116A	5.0	190,567	193,941
SENIOR STORES CLERK	03111A	1.0	38,081	38,283
CERTIFIED NURSING ASSISTANT	03113A	114.0	4,294,111	4,346,642
MOTOR EQUIPMENT OPERATOR	03111G	4.0	150,463	151,262
SENIOR JANITOR	00312A	1.0	37,128	37,325
MEDICAL RECORDS CLERK	00311A	6.0	222,079	224,982
COOK'S HELPER	00309A	22.0	802,213	808,723
SENIOR STORES CLERK	00311A	1.0	36,096	36,288
JANITOR	00309A	37.0	1,330,132	1,341,873
TELEPHONE OPERATOR	03109A	1.0	35,513	35,702
COOK	03112A	4.0	140,324	140,897
LAUNDRY WORKER	03109A	3.0	104,096	105,772
STORES CLERK	03109A	1.0	34,364	34,364
LABORER	03108G	1.0	34,169	34,351
GARMENT WORKER	03111A	1.0	33,992	34,802
COOK'S HELPER	03109A	21.5	714,152	722,551
JANITOR	03109A	14.0	464,509	471,496
CLERK	00307A	1.0	30,968	30,968
Subtotal		904.8	\$48,476,660	\$48,923,774
Unclassified				
TEACHER (MENTAL RETARDATION SPECIAL	0T001A	2.0	184,466	185,404
Subtotal		2.0	\$184,466	\$185,404

Personnel

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals Hospital & Community Rehabilitation Services

	FY 2016		FY 2017	
Overtime	-	8,800,369	-	6,693,090
Turnover	-	(3,425,935)	-	(6,460,229)
Subtotal	-	\$5,374,434	-	\$232,861
Total Salaries	906.8	\$54,035,560	906.8	\$49,342,039
Benefits				
Payroll Accrual		257,447		255,284
Holiday		1,399,653		1,349,064
FICA		3,524,204		3,322,685
Retiree Health		2,704,832		2,526,523
Health Benefits		10,467,351		9,988,938
Retirement		10,902,011		11,000,458
Workers Compensation		86,742		89,369
Subtotal		\$29,342,240		\$28,532,321
Total Salaries and Benefits	906.8	\$83,377,800	906.8	\$77,874,360
Cost Per FTE Position (Excluding Temporary and Seasonal)		\$91,948		\$85,879
Statewide Benefit Assessment		\$2,005,521		\$1,929,059
Payroll Costs	906.8	\$85,383,321	906.8	\$79,803,419
Purchased Services				
Information Technology		7,996		-
Other Contracts		2,551,602		1,326,643
Buildings and Ground Maintenance		46,208		46,159
Training and Educational Services		5,001		-
Subtotal		\$2,610,807		\$1,372,802
Total Personnel	906.8	\$87,994,128	906.8	\$81,176,221
Distribution By Source Of Funds				
General Revenue	442.1	\$41,689,118	442.1	\$37,678,115
Federal Funds	445.7	\$42,339,788	445.7	\$39,458,817
Restricted Receipts	19.0	\$3,965,222	19.0	\$4,039,289
Total All Funds	906.8	\$87,994,128	906.8	\$81,176,221

Agency

Office Of The Child Advocate

Agency Mission

To monitor the Department of Children, Youth and Families to ensure that it offers children in its care adequate protection and quality services, while affording these children respect for their individual rights and dignity. These activities include, but are not limited to, public education, legislative advocacy, investigation, and litigation.

To review and make recommendations regarding the Department of Children, Youth and Families procedures; to investigate institutional abuse allegations and child fatalities; to provide information and referral on matters relating to children; participate in voluntary admissions procedures; to monitor child placements; to conduct annual site visits at residential/group care programs; and to review the Department of Children, Youth and Families' compliance with day-care licensing laws.

Agency Description

The Office of the Child Advocate is charged with fulfilling a statutory mandate to protect the legal, civil and special rights of all children and youth involved in the care of the Department of Children, Youth, and Families (DCYF). In so doing, the Office strives to improve conditions and circumstances through monitoring, compliance, and advocacy.

The office is staffed with 6.0 authorized full-time equivalent (FTE) positions. The office is responsible for oversight of children under DCYF care and yearly monitoring site visits to monitor their care at group homes and residential programs in the state. The office also provides direct legal representation for a portion of children voluntarily placed in state care.

The office reviews and monitors systematic and individual issues related to residents at the Rhode Island Training School. It provides direct oversight and on-site visits on a weekly basis. The Office of the Child Advocate also files Victim Compensation claims for children who have been physically and/or sexually assaulted and are in the care of the State.

Statutory History

In 1980, the General Assembly created the Office of the Child Advocate. Its powers and duties are codified in R.I.G.L. 42-73. The Office of the Child Advocate possesses a statutory right of access, including subpoena power, to all providers, the Family Court, Department of Children, Youth and Families, and law enforcement records. There is also a right of physical access to all child-care programs and children in care.

In 1992, the Office of the Child Advocate's responsibilities with respect to children in state care were statutorily expanded to include review of child fatality cases and representation of child victims of crime pursuant to the Criminal Injuries Compensation Act.

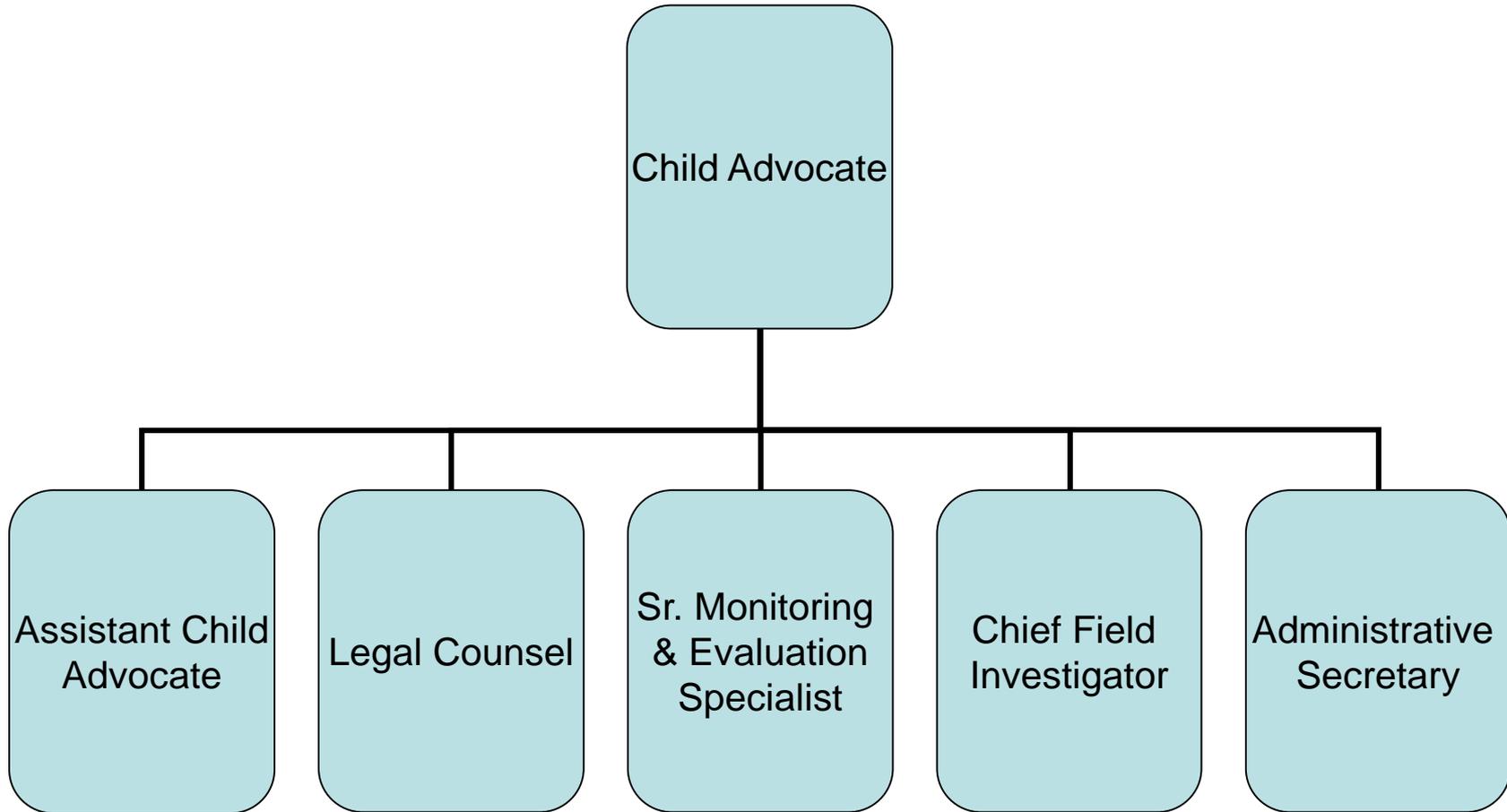
Budget

Office Of The Child Advocate

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	583,702	660,641	717,273	714,417	695,582
Total Expenditures	\$583,702	\$660,641	\$717,273	\$714,417	\$695,582
Expenditures By Object					
Personnel	566,951	643,064	679,961	676,524	668,445
Operating Supplies and Expenses	15,872	17,577	26,312	26,893	26,137
Subtotal: Operating Expenditures	582,823	660,641	706,273	703,417	694,582
Capital Purchases and Equipment	879	-	11,000	11,000	1,000
Total Expenditures	\$583,702	\$660,641	\$717,273	\$714,417	\$695,582
Expenditures By Funds					
General Revenue	544,231	613,552	672,273	669,417	650,582
Federal Funds	39,471	47,089	45,000	45,000	45,000
Total Expenditures	\$583,702	\$660,641	\$717,273	\$714,417	\$695,582
FTE Authorization	6.0	6.0	6.0	6.0	6.0

The Agency

Office of the Child Advocate



Personnel

Office Of The Child Advocate Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Unclassified					
CHILD ADVOCATE	00862F	1.0	112,774	1.0	92,869
ASSISTANT CHILD ADVOCATE	00834A	1.0	88,186	1.0	88,654
STAFF ATTORNEY III	00832A	1.0	73,016	1.0	76,920
SENIOR MONITORING AND EVALUATION	00325A	1.0	61,792	1.0	64,171
ADMINISTRATIVE SECRETARY	00318A	1.0	49,470	1.0	49,677
CHIEF FIELD INVESTIGATOR (CHILD ADVOCATE)	00320A	1.0	45,461	1.0	46,933
Subtotal		6.0	\$430,699	6.0	\$419,224
Total Salaries		6.0	\$430,699	6.0	\$419,224
Benefits					
Payroll Accrual			2,457		2,427
FICA			32,949		32,070
Retiree Health			25,713		25,028
Health Benefits			59,395		58,858
Retirement			104,998		110,425
Subtotal			\$225,512		\$228,808
Total Salaries and Benefits		6.0	\$656,211	6.0	\$648,032
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,369		\$108,005
Statewide Benefit Assessment			\$19,813		\$19,913
Payroll Costs		6.0	\$676,024	6.0	\$667,945
Purchased Services					
Clerical and Temporary Services			500		500
Subtotal			\$500		\$500
Total Personnel		6.0	\$676,524	6.0	\$668,445
Distribution By Source Of Funds					
General Revenue		6.0	\$631,524	6.0	\$623,468
Federal Funds		-	\$45,000	-	\$44,977
Total All Funds		6.0	\$676,524	6.0	\$668,445

Performance Measures

Office Of The Child Advocate

Residential Care Facility Site Reviews

Facility reviews ensure the appropriateness of the physical living conditions and suitability of clinical treatment programs provided to the children in a particular placement licensed by the Department for Children, Youth and Families. Site reviews include, but are not limited to, compliance with residential care regulations. Rhode Island currently has 67 residential care sites to review. The figures below represent the percentage of residential care facilities that received a review.

	2013	2014	2015	2016	2017
Target	85%	90%	95%	95%	95%
Actual	100%	31.6%	91%	--	--

Performance for this measure is reported by state fiscal year.

Agency

Governor's Commission On Disabilities

Agency Mission

The Commission's objective is to ensure that all people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this State and each person with a disability is able to reach his/her maximum potential in independence, human development, productivity and self-sufficiency.

Agency Description

The Commission consists of 24 Commissioners appointed by the Governor; a staff of four; several college fellows; and many volunteers.

The Commission is responsible for protecting the rights of individuals with disabilities including coordinating the state compliance with federal and state disability rights laws; providing technical assistance to public and private agencies, businesses, and citizens in complying with those laws; prioritization of Americans with Disabilities Act (ADA) accessibility renovation projects to overcome physical and communication barriers in state owned facilities; making polling places accessible to individuals with the full range of disabilities; training election officials, poll workers, and election volunteers to promote the access and participation of individuals with the full range of disabilities in elections for federal office; providing individuals with the full range of disabilities with information about their rights; and investigating disability discrimination complaints involving physical barriers at public or private facilities and ordering corrective action.

The Commission also advocates for the adoption of public policies so that each person with a disability is able to reach her/his maximum potential in independence, human development, productivity and self-sufficiency.

The Commission's Disability Business Enterprise program assists small disadvantaged businesses owned by persons with disabilities to win state funded and state directed public construction contracts and state contracts for goods and services.

Statutory History

The Commission's responsibilities are defined in RI General Laws: 42-51; 42-87; 37-8-15 & 15.1; 42-46-5(b); 42-46-13(f); 23-6-22; 37-2.2; 30-15-6; 28-5.1-9; 31-28-7.3; 42-102-2(e) and 17-9.1-31, Article I § 2, RI Constitution and federal laws: Section 504 of the Rehabilitation Act, Nondiscrimination on the Basis of Disability (29 USC 794); the Americans with Disabilities Act (42 USC 12101 et. seq.); and Section 261 of the Help America Vote Act, Election Assistance to Individuals with Disabilities (42 USC 15461).

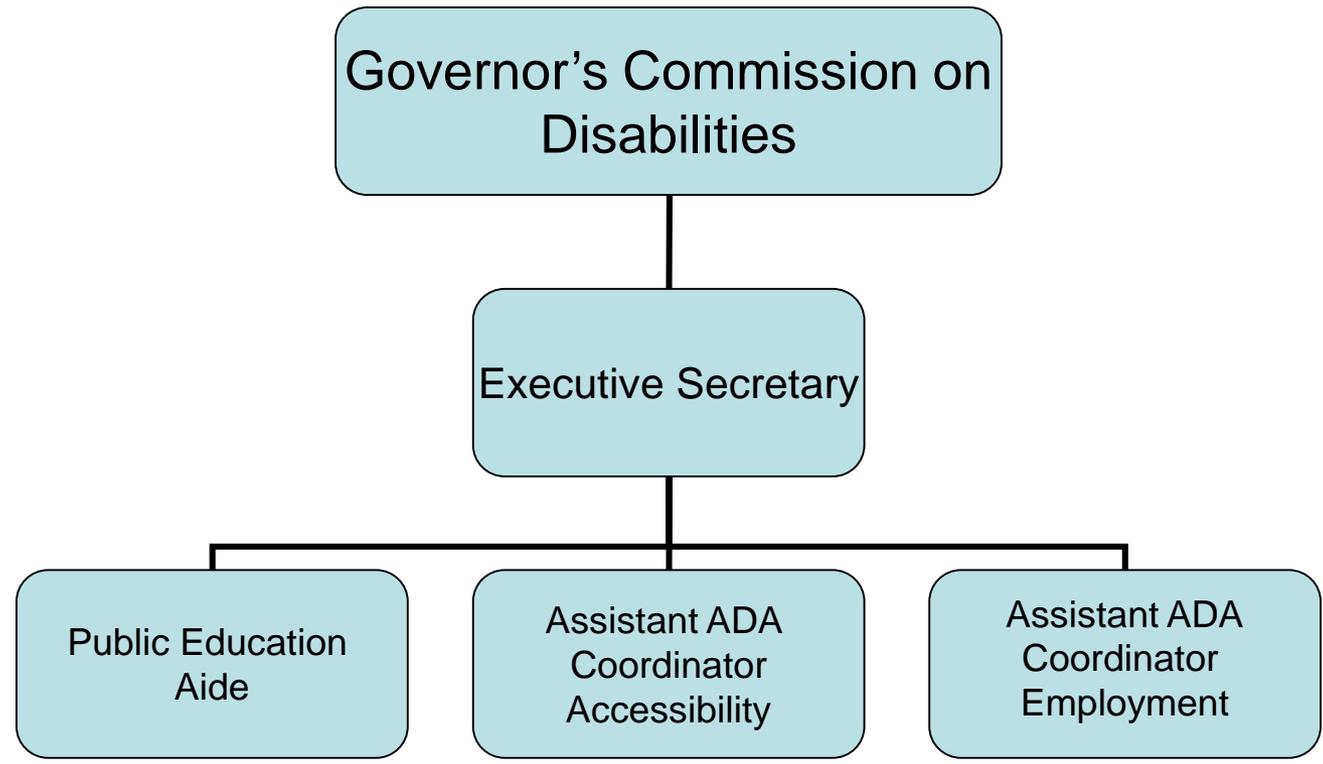
Budget

Governor's Commission On Disabilities

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	871,546	1,215,102	428,524	435,961	440,570
Total Expenditures	\$871,546	\$1,215,102	\$428,524	\$435,961	\$440,570
Expenditures By Object					
Personnel	350,122	373,032	385,188	383,578	392,317
Operating Supplies and Expenses	24,509	40,854	24,938	28,985	25,140
Assistance and Grants	20,714	211,489	18,398	23,398	23,113
Subtotal: Operating Expenditures	395,345	625,375	428,524	435,961	440,570
Capital Purchases and Equipment	186,611	442,638	-	-	-
Operating Transfers	289,590	147,089	-	-	-
Total Expenditures	\$871,546	\$1,215,102	\$428,524	\$435,961	\$440,570
Expenditures By Funds					
General Revenue	339,529	355,439	383,056	381,890	386,147
Federal Funds	50,799	263,931	35,459	21,181	10,297
Restricted Receipts	6,898	6,633	10,009	32,890	44,126
Operating Transfers from Other Funds	474,320	589,099	-	-	-
Total Expenditures	\$871,546	\$1,215,102	\$428,524	\$435,961	\$440,570
FTE Authorization	4.0	4.0	4.0	4.0	4.0

The Agency

Governor's Commission on Disabilities



Personnel

Governor's Commission On Disabilities Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
EXECUTIVE SECRETARY GOVERNOR'S COMM ON	00132A	1.0	86,509	1.0	86,968
Subtotal		1.0	\$86,509	1.0	\$86,968
Unclassified					
ASSISTANT ADA COORDINATOR	00824A	2.0	116,816	2.0	117,426
PUBLIC EDUCATION AIDE	00815A	1.0	40,856	1.0	41,711
Subtotal		3.0	\$157,672	3.0	\$159,137
Total Salaries		4.0	\$244,181	4.0	\$246,105
Benefits					
Payroll Accrual			1,392		1,419
FICA			18,679		18,827
Retiree Health			14,578		14,693
Health Benefits			24,790		25,121
Retirement			59,299		63,955
Subtotal			\$118,738		\$124,015
Total Salaries and Benefits		4.0	\$362,919	4.0	\$370,120
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$90,730		\$92,530
Statewide Benefit Assessment			\$11,231		\$11,696
Payroll Costs		4.0	\$374,150	4.0	\$381,816
Purchased Services					
Clerical and Temporary Services			350		350
Other Contracts			6,642		7,631
Buildings and Ground Maintenance			2,436		2,520
Subtotal			\$9,428		\$10,501
Total Personnel		4.0	\$383,578	4.0	\$392,317
Distribution By Source Of Funds					
General Revenue		4.0	\$356,714	4.0	\$359,553
Federal Funds		-	\$10,762	-	\$9,127
Restricted Receipts		-	\$16,102	-	\$23,637
Total All Funds		4.0	\$383,578	4.0	\$392,317

Performance Measures

Governor's Commission On Disabilities

Barrier-Free Voting

The Commission seeks to ensure voters with disabilities are able to cast votes independently, in secret, and at the same polling location as their neighbors. The figures below represent the percentage of polling places barrier-free on Election Day. Measure includes data from "special elections" that take place in RI.

	2013	2014	2015	2016	2017
Target	100%	100%	100%	100%	100%
Actual	68.2%	71.9%	81.1%	--	--

Performance for this measure is reported by state fiscal year.

Commission Advocacy

The Commission's goal is to ensure that people with disabilities have the opportunity to exercise all rights and responsibilities accorded to RI citizens and are able to reach their maximum potential. The figures below represent the percentage of successful outcomes for GCD's advocacy for disability-friendly policy adopted by the General Assembly (laws and budget articles), Executive Branch and General Officers (regulations), and Judiciary and quasi-judicial entities (decisions). [Note: Legislation that was recommended as "beneficial if amended", that were neither amended nor enacted, has been re-categorized as "not a successful outcome".]

	2013	2014	2015	2016	2017
Target	100%	75%	75%	75%	75%
Actual	53.7%	52.4%	35.8%	--	--

Performance for this measure is reported by state fiscal year.

Governor's Commission on Disabilities -- Accessibility Discrimination Complaint Resolution

The Commission works to foster voluntary compliance with federal and state disability rights laws and regulations. The figures below represent the percentage of accessibility complaints resolved prior to hearing.

	2013	2014	2015	2016	2017
Target	50%	70%	70%	70%	70%
Actual	88.2%	95.1%	91.1%	--	--

Performance for this measure is reported by state fiscal year.

Governor's Commission on Disabilities -- Employment Discrimination Complaint Resolution

Through education, technical assistance, and conflict resolution with employers, employees, and prospective employees, GCD promotes voluntary compliance with federal and state disability rights laws and regulations. The figures below reflect the percentage of employment discrimination complaints voluntarily resolved.

	2013	2014	2015	2016	2017
Target	100%	80%	80%	50%	50%
Actual	88.2%	66.7%	--	--	--

Performance for this measure is reported by state fiscal year.

Agency

Commission On The Deaf & Hard Of Hearing

Agency Mission

To promote greater accessibility to services for the deaf and hard of hearing by developing awareness, communication access, and training programs to agencies, organizations, and businesses.

To conduct an ongoing needs assessment to identify gaps and recommend changes to improve the quality of living for the deaf and hard of hearing populations in Rhode Island.

To provide statewide centralized sign language interpreter referral services, including emergency referrals.

To advocate for the enactment of legislation that will promote accessibility of services.

To develop a statewide coordinating council to implement the comprehensive statewide strategic plan for children who are deaf or have hearing loss.

To oversee state agency compliance with the Americans with Disabilities Act regulations related to deaf and hard of hearing access issues through monitoring, training, and advocating.

To work with federal, state, and local organizations and agencies to improve the quality of life for deaf and hard of hearing persons in Rhode Island. To coordinate sign language and equipment interpreter services between agencies and organizations with the goal of centralizing services.

Agency Description

The Commission on the Deaf and Hard of Hearing advocates and coordinates the promotion of an accessible environment in which deaf and hard of hearing persons in Rhode Island are afforded equal opportunity in all aspects of their lives. The commission develops policy and recommends appropriate programs and legislation to enhance cooperation and coordination among agencies and organizations now serving, or having the potential to serve, the deaf and hard of hearing. The Commission on the Deaf & Hard of Hearing reports to the Board of Commissioners which is composed of 13 members, of whom nine are deaf and hard of hearing consumers. The remaining four members are one (1) state senator, one (1) state representative, and two (2) hearing consumers/providers.

Statutory History

R.I.G.L. 23-1.8 includes provisions relating to the Commission on the Deaf and Hard of Hearing. The current commission results from the 1992 restructure of the former Commission on the Deaf and Hearing Impaired, originally established in 1977.

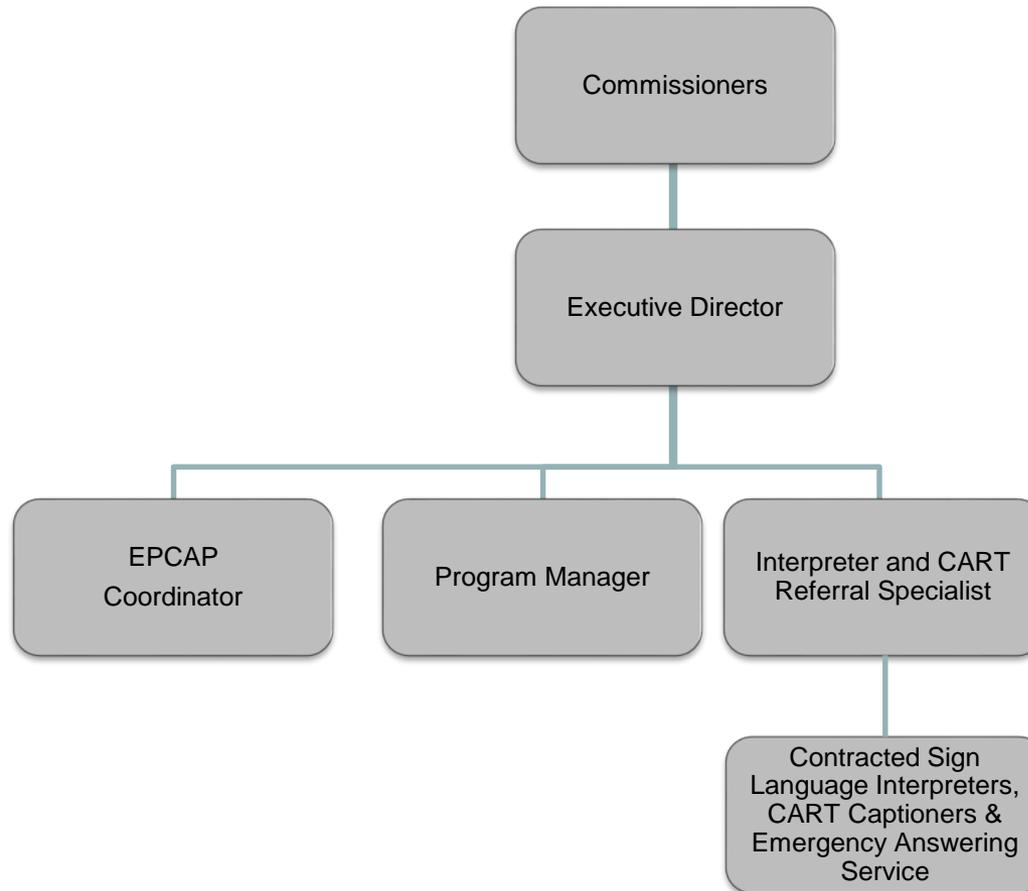
Budget

Commission On The Deaf & Hard Of Hearing

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	399,505	430,792	491,883	539,040	587,746
Total Expenditures	\$399,505	\$430,792	\$491,883	\$539,040	\$587,746
Expenditures By Object					
Personnel	380,324	413,087	462,188	459,426	528,132
Operating Supplies and Expenses	18,525	17,705	26,195	76,114	56,114
Subtotal: Operating Expenditures	398,849	430,792	488,383	535,540	584,246
Capital Purchases and Equipment	656	-	3,500	3,500	3,500
Total Expenditures	\$399,505	\$430,792	\$491,883	\$539,040	\$587,746
Expenditures By Funds					
General Revenue	375,549	387,625	411,883	409,040	477,746
Restricted Receipts	23,956	43,167	80,000	130,000	110,000
Total Expenditures	\$399,505	\$430,792	\$491,883	\$539,040	\$587,746
FTE Authorization	3.0	3.0	3.0	3.0	4.0

The Agency

Commission on Deaf and Hard of Hearing



Personnel

Commission On The Deaf & Hard Of Hearing Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
INTERPRETER FOR THE DEAF	00014A	-	-	1.0	35,983
Subtotal		-	-	1.0	\$35,983
Unclassified					
EXECUTIVE DIRECTOR	00832A	1.0	81,983	1.0	82,418
PROGRAM MANAGER	00828A	1.0	73,528	1.0	73,919
ADMINISTRATIVE OFFICER	00822A	1.0	51,683	1.0	53,003
ADMINISTRATIVE ASSISTANT	00825A	-	-	-	-
Subtotal		3.0	\$207,194	3.0	\$209,340
Total Salaries		3.0	\$207,194	4.0	\$245,323
Benefits					
Payroll Accrual			1,184		1,357
FICA			15,850		18,768
Retiree Health			12,369		14,645
Health Benefits			51,139		70,437
Retirement			51,237		64,803
Subtotal			\$131,779		\$170,010
Total Salaries and Benefits		3.0	\$338,973	4.0	\$415,333
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$112,991		\$103,833
Statewide Benefit Assessment			\$9,530		\$11,653
Payroll Costs		3.0	\$348,503	4.0	\$426,986
Purchased Services					
Clerical and Temporary Services			40,000		40,000
Other Contracts			70,423		60,646
Training and Educational Services			500		500
Subtotal			\$110,923		\$101,146
Total Personnel		3.0	\$459,426	4.0	\$528,132
Distribution By Source Of Funds					
General Revenue		3.0	\$398,426	4.0	\$467,132
Restricted Receipts		-	\$61,000	-	\$61,000
Total All Funds		3.0	\$459,426	4.0	\$528,132

Performance Measures

Commission On The Deaf & Hard Of Hearing

Timeliness of Fulfilled Interpreter Requests

One of the Commission's legislative mandates (RIGL 23-1.8-2(6)) is to administer the interpreter referral service. The Statewide Interpreter Referral Service locates and secures freelance interpreters for assignments requested by the paying parties (such as hospitals, civil and criminal courts, etc.) to ensure communication access is being provided. The figures below represent the percentage of interpreter requests received more than three business days in advance that are filled.

	2013	2014	2015	2016	2017
Target	95%	95%	95%	95%	92%
Actual	92%	95%	95%	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Information Request Response

Individuals with hearing loss, parents, businesses, and other members of the general public regularly contact the office seeking resources and information. One of the Commission's legislative mandates (RIGL 23-1.8-2(4)) is to promote public awareness and to provide information and referral on the subject of deafness and hearing loss. The Commission aims to be Rhode Island's one-stop resource center for deafness and hearing loss-related inquiries. The figures below represent the percentage of information requests that receive a response within seven business days.

	2013	2014	2015	2016	2017
Target	100%	100%	100%	100%	100%
Actual	97%	96%	90%	--	--

Performance for this measure is reported by state fiscal year.

Agency

Office Of The Mental Health Advocate

Agency Mission

To ensure the legal, civil, and special rights of people with mental illness in Rhode Island.

To protect the liberty interests and treatment rights of individuals subjected to involuntary commitment and to the involuntary administration of medication in psychiatric facilities, including penal inmates.

To protect the legal rights of clients of the mental health system by means of direct legal representation and/or referral to appropriate resources.

To monitor and evaluate the quality of services available to clients of the mental health system, and to investigate incidents. To address shortcomings and gaps in the services and programs administered by the mental health providers.

To address stigmatizing legal inequities and social barriers that impact upon the lives of individuals with mental illness by means of legislative advocacy, litigation, education, support for the mental health consumer movement, and by outreach to the public at large.

Agency Description

The Office of the Mental Health Advocate accomplishes its mission by providing legal representation at involuntary commitment proceedings, monitoring procedures and policies at in-patient treatment facilities and community-based mental health programs, proposing and evaluating legislation, and litigating civil rights and treatment rights disputes. The Office also provides counsel to clients of the mental health system who bring complaints involving mental health issues and other issues vital to maintaining quality of life, such as housing and protection from creditors. The Office is also charged to protect the treatment rights of criminally insane persons and prison inmates in the forensic hospital (patients who are under criminal process) and to provide legal representation for indigent persons receiving in-patient substance abuse treatment.

Statutory History

The Office of the Mental Health Advocate was created in 1975 when the legislature re-wrote and reformed the Mental Health Law of Rhode Island. This reform was part of a national movement toward deinstitutionalization of mentally ill individuals, a movement which began in the 1950's and became a centerpiece of public policy in the 1970's after the United States Supreme Court declared that all states must provide Constitutional Due Process and legal counsel to individuals subjected to involuntary hospitalization. The original statute authorizing the Mental Health Advocate is codified at RI General Laws, Sections 40.1-5-13, 40.1-5-22 and 24 (Public Laws 1974, Ch. 119).

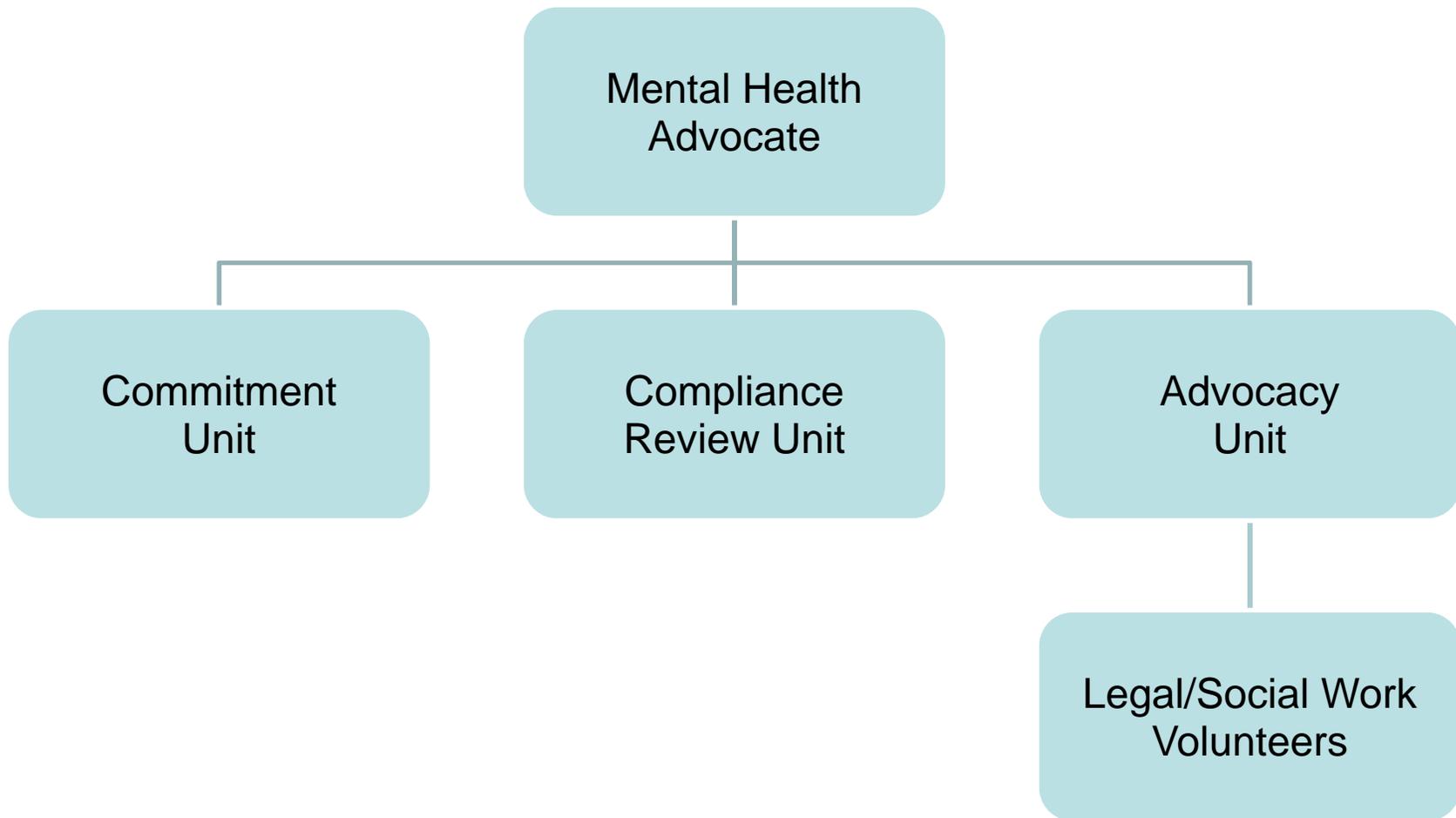
Budget

Office Of The Mental Health Advocate

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	485,005	504,149	508,251	549,419	542,009
Total Expenditures	\$485,005	\$504,149	\$508,251	\$549,419	\$542,009
Expenditures By Object					
Personnel	474,708	492,119	487,132	528,445	530,915
Operating Supplies and Expenses	10,297	12,030	11,119	10,974	11,094
Subtotal: Operating Expenditures	485,005	504,149	498,251	539,419	542,009
Capital Purchases and Equipment	-	-	10,000	10,000	-
Total Expenditures	\$485,005	\$504,149	\$508,251	\$549,419	\$542,009
Expenditures By Funds					
General Revenue	485,005	504,149	508,251	549,419	542,009
Total Expenditures	\$485,005	\$504,149	\$508,251	\$549,419	\$542,009
FTE Authorization	3.7	3.7	4.0	4.0	4.0

The Agency

Office of the Mental Health Advocate



Personnel

Office Of The Mental Health Advocate Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Unclassified					
MENTAL HEALTH ADVOCATE	00862F	1.0	106,237	1.0	106,800
STAFF ATTORNEY III	00832A	2.0	161,209	2.0	162,481
ADMINISTRATIVE ASSISTANT	00323A	1.0	53,695	1.0	49,233
Subtotal		4.0	\$321,141	4.0	\$318,514
Total Salaries		4.0	\$321,141	4.0	\$318,514
Benefits					
Payroll Accrual			1,837		1,845
FICA			24,568		24,367
Retiree Health			19,172		19,015
Health Benefits			65,419		65,813
Retirement			79,736		84,431
Subtotal			\$190,732		\$195,471
Total Salaries and Benefits		4.0	\$511,873	4.0	\$513,985
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$127,968		\$128,496
Statewide Benefit Assessment			\$14,772		\$15,130
Payroll Costs		4.0	\$526,645	4.0	\$529,115
Purchased Services					
Clerical and Temporary Services			200		200
Other Contracts			100		100
Medical Services			1,500		1,500
Subtotal			\$1,800		\$1,800
Total Personnel		4.0	\$528,445	4.0	\$530,915
Distribution By Source Of Funds					
General Revenue		4.0	\$528,445	4.0	\$530,915
Total All Funds		4.0	\$528,445	4.0	\$530,915